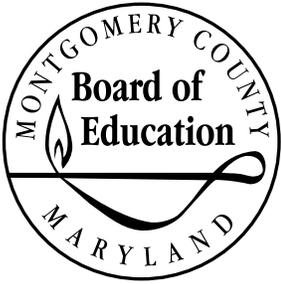




FY 2011
Educational
Facilities
**Master
Plan**
& the FY 2011–2016
**Capital
Improvements
Program**





VISION

A high-quality education is the fundamental right of every child. All children will receive the respect, encouragement, and opportunities they need to build the knowledge, skills, and attitudes to be successful, contributing members of a global society.

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FY 2011 Educational Facilities Master Plan and the FY 2011–2016 Capital Improvements Program

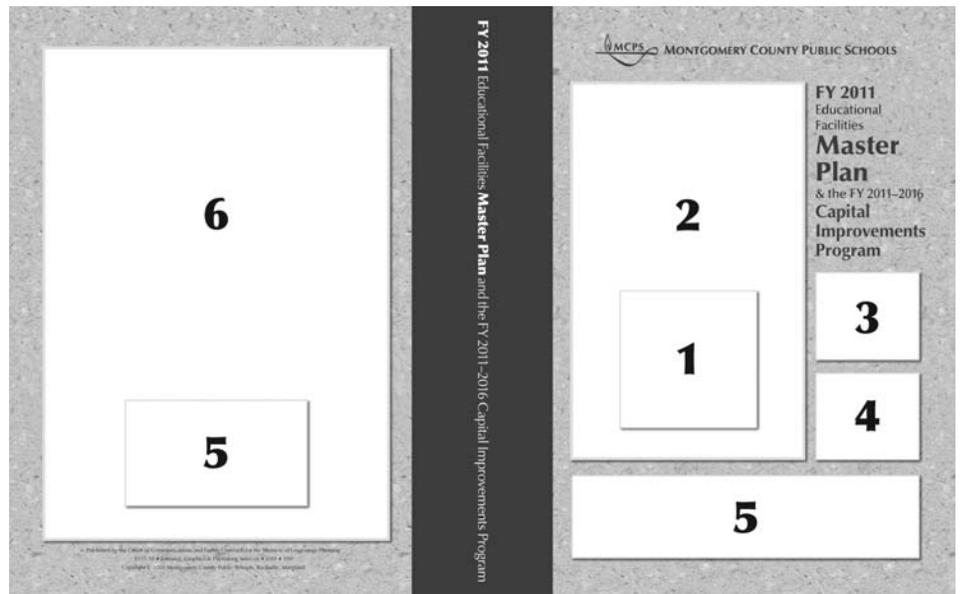


**Montgomery County Public Schools
Rockville, Maryland**

Published by:
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Key to cover photographs:

- 1—East Silver Spring ES courtyard
- 2—East Silver Spring ES courtyard from roof
- 3—Francis Scott Key MS courtyard from roof
- 4—Francis Scott Key MS courtyard
- 5—Carderock Springs ES construction
- 6—Walter Johnson HS courtyard
- 8—Walter Johnson HS entrance



Photography by William E. Mills, Montgomery County Public Schools



MONTGOMERY COUNTY PUBLIC SCHOOLS

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MARYLAND

June 30, 2010

Dear Citizen:

The Fiscal Year (FY) 2011 Educational Facilities Master Plan reviews the issues that influenced the formulation and adoption of the FY 2011 Capital Budget and FY 2011–2016 Capital Improvements Program (CIP). The Master Plan also sets forth the agenda for future facilities planning and provides information that the community and the Board of Education need as they work toward resolving facilities-related issues and setting school system priorities. The Montgomery County Board of Education's Long-range Educational Facilities Planning Policy and the state of Maryland require that the Educational Facilities Master Plan be updated annually.

A two-year capital programming cycle was approved by referendum of Montgomery County citizens in November 1996. The biennial process for the six-year CIP mandates that the entire program be reviewed and approved for each odd-numbered fiscal year. Accordingly, the FY 2011–2016 CIP was comprehensively reviewed and approved in May 2010. In addition, the Montgomery County Council must approve an annual capital budget outlining appropriations for projects approved in the CIP each year. Therefore, this Master Plan reflects the funding implications of the FY 2011 Capital Budget and the FY 2011–2016 CIP, as adopted by the County Council in May 2010.

We know that Montgomery County continues to face fiscal constraints and projected revenue shortfalls; however, the current economic conditions also have resulted in significantly lower construction prices and lower interest rates. As a result, Montgomery County had a window of opportunity to sell general obligation (GO) bonds to fund much needed capital projects. This funding strategy was necessary to fund projects before construction prices return to their previous levels of more than \$280 per square foot. Three or four years from now, construction prices may be 30 to 40 percent more per square foot than today. Therefore, now is the time to address both our capacity needs and our aging school facilities.

The construction of new facilities and additions to current facilities will help to accomplish the goals of addressing capacity needs throughout the county. For the 2009–2010 school year, Montgomery County Public Schools (MCPS) continued to experience enrollment growth. Official September 30, 2009, enrollment was 141,777, an increase of 2,501 from FY 2009. Almost the entire increase in enrollment over the past two years is at the elementary school level, where MCPS currently has the greatest capacity shortages. To address the need for classroom capacity, we currently have 437 relocatable classrooms systemwide to provide seats for students who attend schools that are overutilized. Of the 437 relocatable classrooms, 386 are at elementary schools. In the coming school year, additional relocatable classrooms will be needed to address the

projected growth. Funding included in the adopted FY 2011–2016 CIP will provide much needed addition projects intended to reduce the number of relocatable classrooms in use.

The County Council adopted FY 2011 Capital Budget and FY 2011–2014 CIP totals \$1.386 billion for the six-year period, an increase of \$115.1 million over the previously approved CIP, and includes an FY 2011 expenditure of \$247.5 million. The adopted FY 2011 Capital Budget and the FY 2011–2016 CIP includes funding for the planning and construction of eight new elementary school addition projects—Bradley Hills, Darnestown, Georgian Forest, Somerset, Viers Mill, Waters Landing, Westbrook, and Wyngate—as well as an addition at Clarksburg High School and funding for a new elementary school and middle school. The six-year plan also includes funding for many countywide systemic projects including: *Americans with Disabilities Act* Compliance, Energy Conservation, Fire Safety Code Upgrades, Roof Replacement, and Restroom Renovations. All countywide systemic projects are necessary to keep our aging facilities operational.

The County Council adopted six-year CIP for MCPS is, however, \$107.9 million less than the Board of Education’s Requested FY 2011–2016 CIP of \$1.494 billion. MCPS was able to provide technical adjustments to construction projects that shifted expenditures to address the county’s requirement to bring the six-year expenditure plan within the Spending Affordability Guidelines (SAG) adopted by the County Council in October 2009. MCPS was able to shift approximately \$40.7 million from the later years of the FY 2011–2016 CIP to beyond FY 2016 without changing the schedules or completion dates of any project that was requested by the Board of Education.

Unfortunately, our efforts to maintain the completion dates for all of our construction projects by shifting significant expenditures out of the six-year expenditure plan was not enough to avoid the County Council from delaying a few construction projects. The adopted CIP maintains the completion dates for all individual school and addition projects, as well as modernizations, with the exception of three projects. The County Council’s adopted CIP includes a one-year delay for three individual schools projects beyond the Board of Education’s request—Clarksburg Cluster Elementary School (Clarksburg Village Site #1), Clarksburg High School Addition, and Waters Landing Elementary School Addition. We recognize that these school communities have waited years for these projects to begin and we know that these delays are a disappointment.

Also, in the adopted CIP, the County Council cut and removed additional funding requested by the Board of Education in FYs 2012–2016 for the following four countywide projects:

- **Building Modifications and Program Improvements (BMPI)**—For FYs 2011–2012, expenditures for this project were maintained as requested by the Board of

Education; however, for FYs 2013–2016, the adopted CIP removed all expenditures as requested by the Board. Therefore, for the BMPI Project, the six-year total is reduced by \$8.0 million.

- **Heating, Ventilation, and Air Conditioning (HVAC) Replacement**—For FY 2011, expenditures for this project were maintained as requested by the Board of Education; however, for FY 2012, the adopted CIP only includes 20 percent of the Board’s requested increase and for FYs 2013–2016, only 10 percent of the Board’s requested increase. Therefore, for the HVAC Replacement Project, the six-year total is reduced by \$45.36 million.
- **Indoor Air Quality (IAQ)**—For FY 2011, expenditures for this project were maintained as requested by the Board of Education; however, for FY 2012, the adopted CIP only includes 50 percent of the Board’s requested increase and for FYs 2013–2016, only 25 percent of the Board’s requested increase. Therefore, for the IAQ Project, the six-year total is reduced by \$2.8 million.
- **Planned Life-cycle Asset Replacement (PLAR)**—For FY 2011, expenditures for this project were maintained as requested by the Board of Education; however, for FY 2012, the adopted CIP only includes 50 percent of the Board’s requested increase and for FYs 2013–2016, only 25 percent of the Board’s requested increase. Therefore, for the PLAR Project, the six-year total is reduced by \$6.6 million.

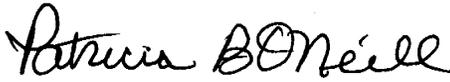
Additionally, the County Council’s adopted CIP removed \$100,000 in each fiscal year for a total of \$600,000 in the adopted six-year CIP in the Design and Construction Management Project earmarked for cost-of-living adjustments and step increases for MCPS staff funded by this capital project. Finally, the County Council’s adopted CIP for MCPS reduced the Technology Modernization Project by \$1.7 million beyond the county executive’s recommendation of \$1.011 million for a total reduction of \$2.711 million.

State funding of school construction has been, and continues to be, a critical element of MCPS CIP funding. The total state aid request for FY 2011 was \$139.1 million; however, the state approved only \$30.18 million. The funds approved by the state were for the balance of construction funding for one project, construction funding for two projects, funding for 16 systemic roof and HVAC projects, and planning and construction funding for three projects. Of the \$139.1 million request, 15 projects already have been approved for construction funding by the County Council and would be eligible for state funding, if state planning approval were granted. The state is no longer routinely granting planning approval, but instead is prioritizing projects for planning approval based on a state-developed process. Therefore, at this time, only four MCPS projects have been approved for planning by the state. If the current project planning approval climate in the state remains, and future state aid continues to be

constrained, additional county funds will be needed to supplement state aid or project schedules will need to be delayed.

We appreciate the continued support of Montgomery County for our efforts to increase the capacity of public school facilities, as well as maintain and improve older school facilities. The public's involvement remains an important part of the planning process, and we encourage school and community organizations to evaluate the information in this document and communicate their ideas or concerns. We continue to face the challenge of providing quality educational facilities for all students and staff, and we look to the community, including county and state officials, to help us meet this challenge in order to provide state-of-the-art facilities in Montgomery County Public Schools.

Sincerely,



Patricia O'Neill, President
Board of Education



Jerry D. Weast, Ed. D.
Superintendent of Schools

Martin O'Malley
Governor

Anthony Brown
Lt. Governor

MDP
Maryland Department of Planning

Richard Eberhart Hall
Secretary

Matthew J. Power
Deputy Secretary

April 13, 2010

Mr. Bruce H. Crispell
Director, Division of Long-Range Planning
Montgomery County Public Schools
2096 Gaither Road, Suite 201
Rockville, Maryland 20850

Dear Mr. Crispell:

We have received your letter dated March 26, 2010 and the enclosed Montgomery County 2009 Actual Enrollments and 2010 - 2019 enrollment projections.

We compared Montgomery County's projections to those generated by our Department. There is a difference of less than 5 percent for years 2010 - 2019. However, we noted that the 2009 actual enrollment on your calculation worksheet is not consistent with the official actual enrollment listed by the Maryland State Department of Education. The Maryland Department of Planning recognizes the Maryland State Department of Education's K-12 enrollment figure as the official actual enrollment for 2009.

You may use the local projections (2010-2019) for updating your 2010 Educational Facilities Master Plan (EFMP). We look forward to receiving your updated EFMP in July. A copy of this letter and its attachment should be included in the Plan.

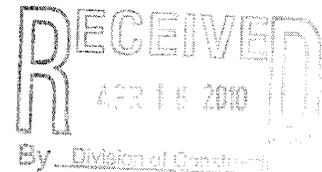
If you have any questions, please do not hesitate to contact me at 410.767.4564.

Sincerely,



Pat Goucher, Director
Director, Infrastructure Planning Division

cc: Dr. David Lever
Mr. Mark Goldstein



301 West Preston Street Suite 1101 Baltimore, Maryland 21201-2305
Tel: 410.767.4500 Fax: 410.767.4480 Toll Free: 1.800.767.6272 TTY Users: Maryland Relay
Internet: www.MDP.state.md.us

| Jurisdiction | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|-------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Montgomery County | 138,315 | 139,436 | 140,382 | 141,194 | 141,994 | 142,868 | 143,989 | 145,345 | 146,871 | 148,047 | 149,526 |
| MDP | 138,296 | 140,110 | 140,360 | 140,830 | 141,500 | 142,290 | 143,340 | 144,690 | 146,160 | 147,430 | 149,040 |
| Diff | -19 | 674 | -22 | -364 | -494 | -578 | -649 | -655 | -711 | -617 | -486 |
| % Diff | -0.01% | 0.48% | -0.02% | -0.26% | -0.35% | -0.41% | -0.45% | -0.45% | -0.49% | -0.42% | -0.33% |



MONTGOMERY COUNTY PLANNING DEPARTMENT
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Tuesday, May 25, 2010

Mr. Bruce H. Crispell, Director
Division of Long Range Planning
Montgomery County Public Schools
2096 Gaither Road, Suite 201
Rockville, MD 20850

Subject: FY 2011 Capital Budget, and FY 2011 - 2016 Capital Improvements Program for Educational Facilities.

Dear Mr. Crispell:

In response to your request, the M-NCPPC reviewed the FY 2011 Capital Budget, and Amendments to the FY 2011-2016 Capital Improvements Program for Educational Facilities.

The M-NCPPC finds that the FY 2011 Capital Budget and Amendments to the FY 2011-2016 Capital Improvements Program for Educational Facilities are consistent with the approved and adopted master plans.

We appreciate your assistance in the current master plans (Wheaton, Kensington, Takoma Langley and Long Branch). We value and look forward to continuing the working relationship between our agencies for the upcoming master plans, Chevy Chase Lakes and the East County Science Center.

Sincerely,

A handwritten signature in black ink, appearing to read "Rollin Stanley".

Rollin Stanley, Director

RS: pw/tb

8787 Georgia Avenue, Silver Spring, Maryland 20910
301.495.4600
www.MontgomeryPlanning.org

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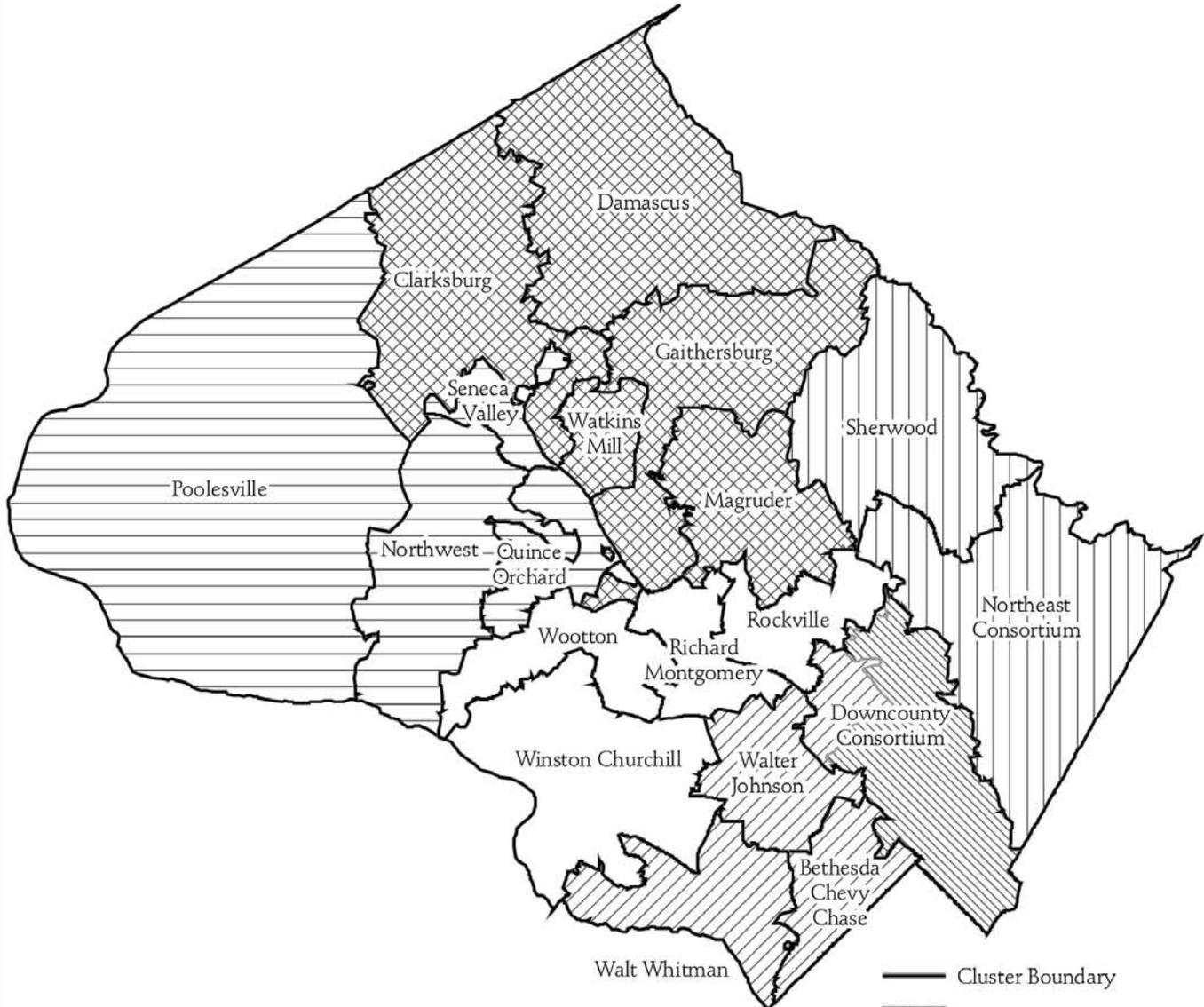
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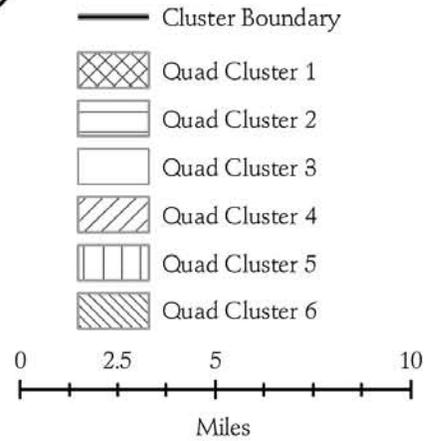
Cluster Service Areas and Quad Clusters 2009–2010



Office of School Performance - Officers, Community Superintendents, and Directors of School Performance

Dr. Frank H. Stetson, Chief School Performance Officer

| Quad Cluster | Community Superintendent | Director of School Performance |
|--------------|--------------------------|---|
| 1 | Mr. Adrian B. Talley | Dr. Kathy L. Brake Dr. Edward Newsome, Jr. |
| 2 | Dr. LaVerne G. Kimball | Ms. Elizabeth Strubel |
| 3 | Dr. Sherry L. Liebes | Mr. Pat D. Abrunzo |
| 4 | Mr. Sean W. Bulson | Dr. Denise Greene |
| 5 | Dr. Ursula A. Hermann | Dr. Myra Smith |
| 6 | Ms. Bronda Mills | Dr. Shawn Joseph |



Introduction

The FY 2011 Educational Facilities Master Plan (Master Plan) and FY 2011–2016 Capital Improvements Program (CIP) reflect the adopted actions of the Montgomery County Council and integrate the facilities planning process with the annual capital budget and the six-year CIP. The CIP is developed in accordance with the Board of Education Long-range Educational Facilities Planning Policy (FAA) and Regulation (FAA-RA). The Master Plan summarizes relevant capital and non-capital actions approved for the six-year CIP period.

Cluster and school representatives will be providing issues that they feel should be addressed in the next CIP cycle. These requests will be shared with the superintendent and the Board of Education and will be considered during the development of the superintendent's recommendation for the Amendments to the FY 2011–2016 CIP in October 2010.

This document contains the following sections:

Chapter 1, “The County Council Adopted FY 2011 Capital Budget and FY 2011–2016 Capital Improvements Program (CIP),” is a review of the major factors that have influenced the development of the approved projects to the FY 2011 Capital Budget and the FY 2011–2016 CIP. This chapter includes a table summarizing the recommended FY 2011–2016 CIP.

Chapter 2, “The Planning Environment,” describes the demographic, economic, and enrollment trends in Montgomery County that form the context for reviewing facility plans and addressing long-range system needs.

Chapter 3, “Facility Planning Objectives,” outlines six facility planning objectives that guide the school system as it moves to accommodate enrollment growth and program changes. The objectives are discussed and placed in the context of the approved CIP actions.

Chapter 4, “Approved Actions and Planning Issues,” is arranged by high school cluster and high school consortium. This chapter provides maps depicting school boundaries and locations, a bar graph that indicates school utilization within each cluster, tables with enrollment projections, school demographic profiles, building room use, capacity data, and other facility information. Planning issues are identified, and adopted actions and recommended actions to this CIP are discussed.

Chapter 5, “Countywide Projects,” provides a brief summary description of the CIP projects that are programmed to meet the needs of many schools across the county. These projects involve multiyear plans with different schools scheduled each year. (Referred to as countywide projects)

Chapter 6, “Project Description Forms,” contain the individual MCPS Project Description Forms (PDFs) adopted by the County Council for the FY 2011–2016 CIP. Montgomery County uses the PDFs as the official capital budget documentation for all county agencies.

Several appendices, at the end of the document, contain information on a variety of topics including enrollment information, state-rated capacities, Board of Education policies, modernization schedules, available school sites, closed schools and their current use, and relocatable classroom placements. Also included are maps for identifying Board of Education, council manic, and legislative election districts. It is important to note that this is a planning document for the school system as a whole and that while cluster organization is used for presentation of information, planning decisions often cross cluster boundaries to meet program and facility needs for students.

Chapter 1

The County Council Adopted FY 2011 Capital Budget and the FY 2011–2016 Capital Improvements Program

The County Council Adopted Capital Improvements Program

This document contains the adopted FY 2011 Capital Budget appropriation amount and the expenditure schedules for the FY 2011–2016 Capital Improvements Program (CIP) approved by the County Council in May 2010. The County Council adopted FY 2011 Capital Budget and the FY 2011–2016 CIP totals \$1.386 billion for the six-year period, an increase of \$115.1 million over the previously approved CIP, and includes an FY 2011 expenditure of \$247.5 million. The adopted CIP includes funding for the planning and construction of eight new elementary school addition projects—Bradley Hills, Darnestown, Georgian Forest, Somerset, Viers Mill, Waters Landing, Westbrook, and Wyngate; as well as, an addition at Clarksburg High School and funding for a new elementary school and new middle school. The six-year plan also includes funding for many countywide systemic projects including: ADA Compliance; Energy Conservation; Fire Safety Code Upgrades; Roof Replacement; and, Restroom Renovations. All countywide systemic projects are necessary to keep our aging facilities operational.

The County Council adopted six-year CIP for MCPS is, however, \$107.9 million less than the Board of Education's Requested FY 2011–2016 CIP of \$1.494 billion. MCPS was able to provide technical adjustments to construction projects that shifted expenditures to address the county's requirement to bring the six-year expenditure plan within the Spending Affordability Guidelines (SAG). MCPS was able to shift approximately \$40.7 million from the later years of the FY 2011–2016 CIP to beyond FY 2016 without changing the schedules or completion dates of any project that was requested by the Board of Education.

Unfortunately, efforts to maintain the completion dates for all of our construction projects by shifting significant expenditures out of the six-year expenditure plan was not enough to avoid the County Council from delaying construction projects. The adopted CIP maintains the completion dates for all individual school and addition projects, as well as modernizations, with the exception of three projects. The County Council's adopted CIP includes a one year delay for three individual schools projects beyond the Board of Education's request—Clarksburg Cluster Elementary School (Clarksburg Village Site #1); Clarksburg

High School Addition; and, Waters Landing Elementary School Addition.

Also, in the adopted CIP, the County Council cut and removed additional funding requested by the Board of Education in FYs 2012–2016 for the following four countywide projects:

- **Building Modifications and Program Improvements (BMPI)**—For FYs 2011–2012, the expenditures for this project were maintained as requested by the Board of Education; however, for FYs 2013–2016, the adopted CIP removed all expenditures as requested by the Board. Therefore, for the BMPI Project, the six-year total is reduced by \$8.0 million.
- **Heating, Ventilation, and Air-conditioning (HVAC) Replacement**—For FY 2011, the expenditures for this project were maintained as requested by the Board of Education; however, for FY 2012, the adopted CIP only includes 20 percent of the Board's requested increase and, for FYs 2013–2016, only 10 percent of the Board's requested increase. Therefore, for the HVAC Replacement Project, the six-year total is reduced by \$45.36 million.
- **Indoor Air Quality (IAQ)**—For FY 2011, the expenditures for this project were maintained as requested by the Board of Education; however, for FY 2012, the adopted CIP only includes 50 percent of the Board's requested increase and, for FYs 2013–2016, only 25 percent of the Board's requested increase. Therefore, for the IAQ Project, the six-year total is reduced by \$2.8 million.
- **Planned Life-cycle Asset Replacement (PLAR)**—For FY 2011, the expenditures for this project were maintained as requested by the Board of Education; however, for FY 2012, the adopted CIP only includes 50 percent of the Board's requested increase and, for FYs 2013–2016, only 25 percent of the Board's requested increase. Therefore, for the PLAR Project, the six-year total is reduced by \$6.6 million.

Additionally, the County Council's adopted CIP removed \$100,000 in each fiscal year for a total of \$600,000 in the adopted six-year CIP in the Design and Construction Management Project earmarked for Cost of Living Adjustments (COLA) and step increases for MCPS staff funded by this capital project.

Finally, the County Council's adopted CIP for MCPS reduced the Technology Modernization Project by \$1.7 million beyond the county executive's recommendation of \$1.011 million for a total reduction of \$2.711 million.

The construction of new facilities and additions to current facilities will help to accomplish the goals of addressing capacity needs throughout the county. For the 2009–2010 school year, MCPS continued to experience enrollment growth. Official September 30, 2009, enrollment was 141,777, an increase of 2,501 from FY 2009. Almost the entire increase in enrollment over the past two years is at the elementary school level where MCPS currently has the greatest space shortages. To address the need for classroom capacity, we currently have 437 relocatable classrooms systemwide to provide seats for students who attend schools that are overutilized. Of the 437 relocatable classrooms, 386 are at elementary schools. In the coming school year, additional relocatable classrooms will be needed to address the projected growth. Funding included in the adopted FY 2011–2016 CIP will provide much needed addition projects to try and reduce the number of relocatable classrooms in use.

The summary table at the end of this chapter, titled "County Council Adopted FY 2011 Capital Budget and the FY 2011–2016 Capital Improvements Program," (page 1-6) summarizes the County Council's action on all projects. The first column in the table shows the projects grouped by high school cluster. The second column shows the Board of Education's request and the third column shows the County Council's action for the FY 2011–2016 CIP. It is important to note that many previously approved projects will be blank since they can proceed on their currently approved schedules. The last column shows the anticipated completion date for each project.

The next summary table includes all of the countywide projects approved by the County Council in the FY 2011–2016 CIP (page 1-10). The final two tables contain summary information regarding the appropriation request and the expenditure schedule for the adopted FY 2011 Capital Budget and the FY 2011–2016 CIP (page 1-11) and the FY 2011 State CIP funding approved for MCPS (page 1-12).

It is important to note that an appropriation differs from an expenditure. Once approved by the County Council, an appropriation gives MCPS the authority to encumber and spend money within a specified dollar limit for a project. If a project extends beyond one fiscal year, a majority of the cost of the project would need to be appropriated in order to award the construction contract. An expenditure, on the other hand, is a multi-year spending plan in the CIP that shows when the County's resources are expected to be spent over the six-year period.

The Impact of the Biennial CIP Process

In November 1996 the Montgomery County charter was amended by referendum to require a biennial, rather than annual, Capital Improvements Program (CIP) review and approval process. The total six-year CIP is now reviewed and approved

for each odd-numbered fiscal year. For even-numbered fiscal years, only amendments are considered where changes are needed in the second year of the six-year CIP. Fiscal Year 2011 is an odd-numbered fiscal year and, therefore, all CIP projects will be considered with a full review by the county executive and the County Council.

Funding the Capital Improvements Program

The CIP is funded mainly from four types of revenue sources—county General Obligation (GO) bonds, state aid, current revenue, and Recordation and School Impact taxes. The amount of GO bond funding available for all county CIP projects is governed by Spending Affordability Guidelines (SAG) limits set by the County Council before CIP submissions are prepared. The amount of state aid available is governed by the rules, regulations, and procedures established by the state of Maryland Interagency Committee on School Construction (IAC) and by the amount of state revenues available to support the state school construction program. The amount of current revenue available to fund CIP projects is governed by county tax revenues and the need to balance capital and operating budget requests. And, the amount of Recordation and School Impact taxes is governed by the amount collected by the county from the sale and refinancing of existing homes and, the construction of new residential development. All four types of revenue sources are discussed below.

General Obligation (GO) Bonds and Spending Affordability Guidelines (SAG)

In each fiscal year, the County Council must set Spending Affordability Guidelines (SAG) for the level of bonded debt it believes the county can afford. The guidelines are set following an analysis of fiscal consideration that shape the county's economic health. It is not intended that the County Council consider the extent of the capital needs of the different county agencies at the time it adopts the SAG limits.

As the table opposite indicates, since FY 1994, the County Council has steadily increased the SAG limits. For FY 2009, the County Council, in October 2007, set the capital budget SAG limits at \$300 million for both FY 2009 and FY 2010, with a six-year total of \$1.8 billion, an increase of \$150 million more than the previously approved SAG limit. In February 2008, the County Council reviewed the approved SAG limits and upheld the limits set in October 2007. For FY 2010, an off-year of the CIP, the County Council, in February 2009, increased the six-year total to \$1.84 billion, an increase of \$400 million over the previously approved six-year total. During the County Council's budget reconciliation process in May 2009, the County Council approved the following SAG limits—\$300 million for FY 2009; \$310 million for FY 2010; \$315 million for FY 2011; \$325 million for FY 2012; \$290 million for FY 2013; and \$300 million for FY 2014 with the six-year total remaining at \$1.84 billion.

For FY 2011, the County Council, in October 2009, set the capital budget SAG limits at \$325 million for both FY 2011

and FY 2012, with a six-year total of \$1.95 billion, an increase of \$110 million more than the previously approved SAG limit. However, based on the previously approved SAG limit, the increase for FY 2011 is only \$10 million, with no increase for FY 2012, for a total percentage increase over the next two years of only .9 percent. The County Council had an opportunity to review the SAG limit in February 2010 and either could lower the SAG limit by any amount or raise the limit by a maximum of 10 percent; however, the County Council maintained the SAG limit as set in October 2009.

Recordation Tax and School Impact Tax

The two bills approved by the County Council in the spring of 2004, Bill 24–03, Recordation Tax—Use of Funds, and Bill 9–03, Development Impact Tax—School Facilities, dedicated and created significant current revenue sources to supplement the GO bond funding of the CIP. Bill 24–03, Recordation Tax—Use of Funds, dedicated the increase in the Recordation Tax adopted in 2002 for use in funding both GO bond eligible and current revenue funded projects in the CIP. Bill 9–03, Development Impact Tax—School Facilities, generates funds used for bond eligible projects that increase school capacity through new schools, additions to schools, or the portion of modernizations to schools that add capacity. Both of these bills are important because they will continue to provide significant current revenues in addition to GO bonds that will support the MCPS CIP.

State Funding

In the first twenty-two years of the State Public School Construction Program, from FY 1973 to FY 1994, the amount of state funding received by MCPS averaged \$13.7 million per year. In FY 1995 and FY 1996, the state funded approximately \$20 million per year, and in FY 1997, the state allocated \$36 million for Montgomery County. Using the \$36 million level of state funding as a benchmark, the County Council increased the levels of state aid assumed in the CIP. County efforts were again successful in FY 1998, and MCPS was allocated \$38 million in state aid for school construction projects. The county was even more successful in FY 1999, FY 2000, and FY 2001 with \$50 million, \$50.2 million, and \$51.2 million being allocated respectively. The following table shows the amount of state aid received each fiscal year since FY 1990.

For FY 2009, the revised state aid request was \$132.7 million. Of the \$132.7 million request, the FY 2009 state aid approved for MCPS was \$46.323 million, approximately \$86.4 million less than the amount requested, but approximately \$6.3 million more than the amount assumed for FY 2009 in the Amended FY 2007–2012 CIP. For FY 2010, the revised state aid request was \$113.89 million. Of the \$113.89 million request, the FY 2010 state aid approved for MCPS was \$28.35 million, approximately \$85.54 million less than the amount requested, and \$11.65 million less than the amount assumed for FY 2010 in the FY 2009–2014 CIP.

For FY 2011, the state aid request was \$139.1 million. This figure was based on current eligibility of projects approved

| Fiscal Years | Spending Affordability Guidelines |
|-------------------------------------|-----------------------------------|
| FY 1990–1995 | \$815 million |
| FY 1991–1996 | \$815 million |
| FY 1992–1997 | \$815 million |
| FY 1993–1998 | \$810 million |
| FY 1994–1999 | \$600 million |
| FY 1995–2000 | \$637 million |
| FY 1996–2001 | \$675 million |
| FY 1997–2002 | \$695 million |
| FY 1997–2003 Amended | \$700 million* |
| FY 1999–2004 | \$714 million |
| FY 1999–2004 Amended | \$743 million* |
| FY 2001–2006 | \$798 million |
| FY 2001–2006 Amended | \$826 million* |
| FY 2003–2008 | \$880 million |
| FY 2003–2008 Amended | \$895 million* |
| FY 2005–2010 | \$1.14 billion |
| FY 2005–2010 Amended | \$1.22 billion* |
| FY 2007–2012 | \$1.44 billion |
| FY 2007–2012 Amended | \$1.65 billion* |
| FY 2009–2014 | \$1.8 billion |
| FY 2009–2014 Amended | \$1.84 billion |
| FY 2011–2016 CIP | \$1.95 billion |
| *Limits set during biennial process | |

by the County Council in May 2009. Of the \$139.1 million request, \$10.8 million was for one project that had received partial state funding in a prior year, \$20.2 million was for four projects that had planning approval from the state and required construction funding, and \$6.2 million was for systemic roofing and HVAC projects. The remaining \$101.9 million, the balance of the \$139.1 million request, was for 19 projects that required state planning approval in addition to construction funding. These projects have already been approved for funding by the County Council and would be eligible for state funding, if state planning approval were granted. Of the \$139.1 million request, the FY 2011 state aid approved for MCPS was \$30.18 million, approximately \$108.9 million less than the amount requested, but approximately slightly more than the \$30 million assumed for FY 2011 in the Amended FY 2009–2014 CIP.

In the past, the state has granted planning approval and construction funding in the same year for some projects, if the local government previously approved those projects. However, the state is no longer routinely granting planning approval, but instead is prioritizing projects for planning approval based on a state-developed process. Therefore, at this time, MCPS

only has four projects approved for planning approval. If the current planning approval climate in the state remains, and future state aid continues to be constrained, additional county funds will have to supplement state aid or project schedules will need to be delayed.

Current Revenue

There are some projects that are not bond eligible because the service or improvement covered by the project does not have a life expectancy that would be equal to or exceed the typical 20-year life of the bond funding the project. These projects must be funded with current revenue. There are three such projects in the MCPS CIP—Relocatable Classrooms, Technology Modernization, and Facility Planning. Current revenue-funded projects make up approximately 10 percent of the approved CIP, and must be funded with the general current receipts the county receives from its share of all state and local taxes and fees. The same general current receipts are used to fund the county operating budget.

The Relationship Between State and Local Funding

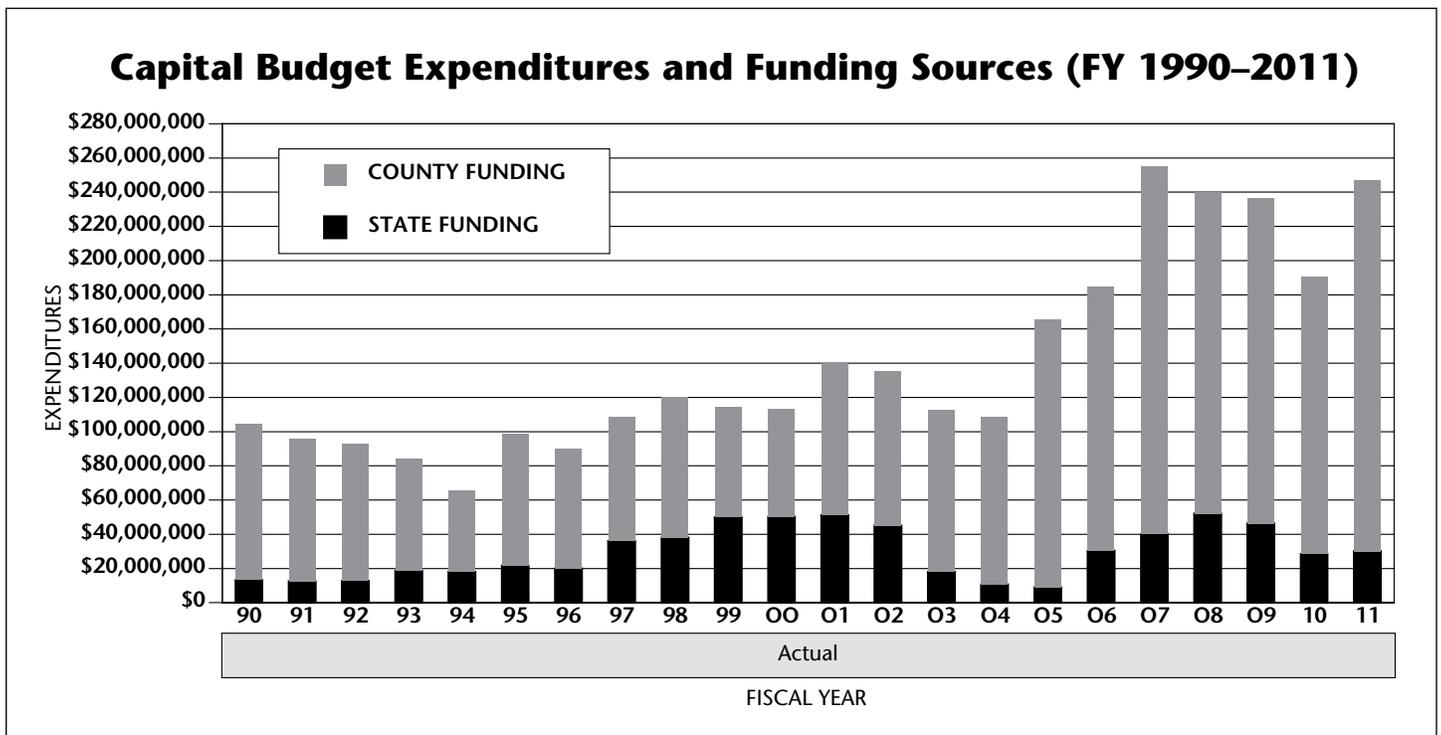
On average, MCPS receives 25 to 30 percent of the cost of eligible project expenditures from state funds. There are, however, many countywide projects in the CIP that are not eligible for state funding. Federal mandates such as projects to comply with the Americans with Disabilities Act, the Clean Air Act, the Asbestos Hazard Emergency Response Act, and EPA regulations on fuel tank management are not eligible for state funding. Neither are expenditures for land acquisition, energy conservation, fire safety code upgrades, improved access to schools, indoor air quality improvements, school security systems, and technology

modernization. These ineligible projects add approximately \$25 million in budget requirements annually.

The amount of state funding received for a new school or addition is approximately 30 percent of the cost of the project, whereas, for a modernization the amount is approximately 25 percent. The amount varies due to the state formulas used to calculate “eligible” expenditures. The use of the word “eligible” here refers to expenditures the state will reimburse based on state capacity and square foot formulas. The state does not consider what is required to completely fund a construction project. For example, design fees, land acquisition, furniture and equipment, and classroom and support space needs beyond the state square foot formula are not considered eligible for state funding. All of these costs must be borne locally. In addition, the state discounts its contributions to local school systems based on the wealth of each jurisdiction. In the case of Montgomery County, the state will pay only 50 percent of eligible state expenses for MCPS projects.

Capital Budget and Operating Budget Relationship

The relationship between the capital and the operating budgets is a critical consideration in the overall fiscal picture for MCPS. The capital budget affects the operating budget in three ways. First, GO bond debt, required for capital projects, creates the need to fund debt service payments in the Montgomery County Government operating budget. The County Council considers this operating budget impact when it approves Spending Affordability Guidelines. Second, a portion of the capital budget request is funded through general current revenue receipts, drawing money from the same sources that fund the operating budget. Finally, decisions in the capital budget to build a new



school or add to an existing school create operating budget impacts through additional costs for staff, utilities, and other services. Although the budget process separates the capital and operating budgets by creating different time lines for decision making, checks and balances have been incorporated into the review process to ensure compliance with Spending Affordability Guidelines.

**County Council Adopted FY 2011 Capital Budget
and the FY 2011–2016 Capital Improvements Program
Summary Table¹**

| Individual Projects | Board of Education Request | County Council Adopted Action May 2010 | Anticipated Completion |
|---|---|--|---------------------------|
| Bethesda-Chevy Chase Cluster | | | |
| Bethesda ES Addition | | | TBD |
| Chevy Chase ES Addition | | | TBD |
| North Chevy Chase ES Addition | | | TBD |
| North Chevy Chase ES Gymnasium | Request FY 2011 appropriation for planning funds. | Approved FY 2011 appropriation for planning funds. | 8/12 |
| Rock Creek Forest ES Modernization | Request FY 2011 appropriation for facility planning funds. | Approved FY 2011 appropriation for facility planning funds. | 1/15 |
| Rosemary Hills ES Addition | | | TBD |
| Somerset ES Addition | Request FY 2011 appropriation for planning and construction funds. | Approved FY 2011 appropriation for planning and construction funds. | SY10–11 |
| Westbrook ES Addition | Request FY 2011 appropriation for planning funds. | Approved FY 2011 appropriation for planning funds. | 8/13 |
| Westbrook ES Gymnasium | Request FY 2011 appropriation for planning funds. | Approved FY 2011 appropriation for planning funds. | 8/13 |
| Winston Churchill Cluster | | | |
| Cabin John MS Modernization | | | 8/11 |
| Herbert Hoover MS Modernization | | | 8/13 |
| Beverly Farms ES Modernization | | | 1/13 |
| Potomac ES Modernization | Request FY 2013 expenditures for facility planning funds. | Approved FY 2013 expenditures for facility planning funds. | 1/18 |
| Seven Locks ES Addition/Modernization | Request FY 2011 appropriation for construction funds. | Approved FY 2011 appropriation for construction funds. | 1/12 |
| Seven Locks ES Gymnasium | Request FY 2011 appropriation for construction funds. | Approved FY 2011 appropriation for construction funds. | 1/12 |
| Wayside ES Modernization | Request FY 2012 expenditures for facility planning funds. | Approved FY 2012 expenditures for facility planning funds. | 8/16 |
| Clarksburg Cluster | | | |
| Clarksburg HS Addition | Request FY 2012 expenditures for planning funds. | Denied. Delayed expenditures for planning funds one year. | 8/15 |
| Clarksburg Cluster ES (Clarksburg Village Site #1) | Request FY 2011 appropriation for planning funds. | Denied. Delayed appropriation for planning funds one year. | 8/14 |
| Clarksburg/Damascus MS (New) | Request FY 2013 expenditures for planning funds. | Approved FY 2013 expenditures for planning funds. | 8/15 |
| Fox Chapel ES Addition | | | 8/11 |

¹ Bold indicates a new project for the adopted FY 2011-2016 CIP. Blank indicates no change to the approved project.

| Individual Projects | Board of Education Request | County Council Adopted Action May 2010 | Anticipated Completion |
|---|---|--|----------------------------|
| Damascus Cluster | | | |
| Clarksburg/Damascus MS (New) | | Approved FY 2013 expenditures for planning funds. | 8/15 |
| Downcounty Consortium | | | |
| Wheaton HS Modernization | Request FY 2011 appropriation for facility planning funds. | Approved FY 2011 appropriation for facility planning funds. | 8/15 Building 8/16 Site |
| Eastern Middle School Modernization | Request FY 2015 expenditures for facility planning. | Approved FY 2015 expenditures for facility planning. | 8/19 |
| Arcola ES Addition | Request FY 2011 appropriation for facility planning funds. | Approved FY 2011 appropriation for facility planning funds. | TBD |
| Bel Pre ES Modernization | Request FY 2011 appropriation for planning funds. | Approved FY 2011 appropriation for planning funds. | 8/14 |
| Brookhaven ES Addition | | | 8/11 |
| Downcounty Consortium ES #29 (McKenney Hills reopening) | Request FY 2011 appropriation for construction funds. | Approved FY 2011 appropriation for construction funds. | 8/12 |
| East Silver Spring ES Addition | | | 8/10 |
| Georgian Forest ES Addition | Request FY 2011 appropriation for planning funds. | Approved FY 2011 appropriation for planning funds. | 8/13 |
| Glenallan ES Modernization | | | 8/13 |
| Harmony Hills ES Addition | | | 1/12 |
| Highland View ES Addition | | | TBD |
| Montgomery Knolls ES Gymnasium | | | 1/12 |
| Montgomery Knolls ES Addition | | | 1/12 |
| Oakland Terrace ES (DCC #29 ES— Reopening of McKenney Hills ES) | Request FY 2011 appropriation for construction funds. | Approved FY 2011 appropriation for construction funds. | 8/12 |
| Rock View ES Addition | | | 8/11 |
| Takoma Park ES Addition | | | 8/10 |
| Viers Mill ES Addition | Request FY 2011 appropriation for planning funds. | Approved FY 2011 appropriation for planning funds. | 8/13 |
| Weller Road ES Modernization | | | 8/13 |
| Wheaton Woods ES Modernization | Request FY 2012 expenditures for facility planning funds. | Approved FY 2012 expenditures for facility planning funds. | 8/16 |
| Woodlin ES (DCC #29 ES—Reopening of McKenney Hills) | Request FY 2011 appropriation for construction funds. | Approved FY 2011 appropriation for construction funds. | 8/12 |

¹Bold indicates a new project for the adopted FY2011-2016 CIP. Blank indicates no change to the approved project.

| Individual Projects | Board of Education Request | County Council Adopted Action May 2010 | Anticipated Completion |
|---|---|---|----------------------------|
| Gaithersburg Cluster | | | |
| Gaithersburg HS Modernization/ Replacement | | | Build. 8/13 Site 8/14 |
| Washington Grove ES Addition | | | 1/10 |
| Walter Johnson Cluster | | | |
| Walter Johnson HS Modernization (Final Phase) | | | Build.12/09 Site 8/10 |
| Tilden MS Modernization | Request FY 2013 expenditures for facility planning funds. | Approved FY 2013 expenditures for facility planning funds. | 8/17 |
| Farmland ES Modernization | Request FY 2011 appropriation for balance of construction funds. | Approved FY 2011 appropriation for balance of construction funds. | 8/11 |
| Garrett Park ES Modernization | Request FY 2011 appropriation for construction funds. | Approved FY 2011 appropriation for construction funds. | 1/12 |
| Garrett Park ES Gymnasium | Request FY 2011 appropriation for construction funds. | Approved FY 2011 appropriation for construction funds. | 1/12 |
| Luxmanor ES Modernization | Request FY 2013 expenditures for facility planning funds. | Approved FY 2013 expenditures for facility planning funds. | 1/18 |
| Wyngate ES Addition | Request FY 2011 appropriation for planning funds. | Approved FY 2011 appropriation for planning funds. | 8/13 |
| Col. Zadok Magruder Cluster | | | |
| Redland MS Interior Modifications | | | 8/11 |
| Candlewood ES Modernization | Request FY 2011 appropriation for facility planning funds. | Approved FY 2011 appropriation for facility planning funds. | 1/15 |
| Flower Hill ES Addition | Request FY 2011 appropriation for facility planning funds. | Approved FY 2011 appropriation for facility planning funds. | TBD |
| Richard Montgomery Cluster | | | |
| Beall ES Addition | Request FY 2011 appropriation for facility planning funds. | Approved FY 2011 appropriation for facility planning funds. | TBD |
| Richard Montgomery Cluster ES Solution | | Approved expenditures in the outyears of the CIP to address overutilization in the cluster elementary schools under the Growth Policy. | TBD |
| Ritchie Park ES Addition | | | TBD |
| Twinbrook ES Addition | Request FY 2011 appropriation for facility planning funds. | Approved FY 2011 appropriation for facility planning funds. | TBD |
| Northeast Consortium | | | |
| Paint Branch HS Modernization/Replacement | Request FY 2011 appropriation for balance of construction funds. | Approved FY 2011 appropriation for balance of construction funds. | Building 8/12 Site 8/13 |
| William Farquhar MS Modernization | Request FY 2011 appropriation for facility planning funds. | Approved FY 2011 appropriation for facility planning funds. | 8/15 |
| Cannon Road ES Modernization | Request FY 2011 appropriation for construction funds. | Approved FY 2011 appropriation for construction funds. | 1/12 |
| Cannon Road ES Gymnasium | Request FY 2011 appropriation for construction funds. | Approved FY 2011 appropriation for construction funds. | 1/12 |

¹ Bold indicates a new project for the adopted FY 2011-2016 CIP. Blank indicates no change to the approved project.

| Individual Projects | Board of Education Request | County Council Adopted Action May 2010 | Anticipated Completion |
|-----------------------------------|--|---|----------------------------|
| Cresthaven ES Modernization | | | 8/10 |
| Cresthaven ES Gymnasium | | | 8/10 |
| Fairland ES Addition | | | 8/11 |
| Jackson Road ES Addition | | | 8/11 |
| Sherwood ES Addition | | | 8/10 |
| Northwest Cluster | | | |
| Darnestown ES Addition | Request FY 2011 appropriation for planning funds. | Approved FY 2011 appropriation for planning funds. | 8/13 |
| Germantown ES Rebuild | Request FY 2011 appropriation for facility planning funds. | Approved FY 2011 appropriation for facility planning funds. | TBD |
| Great Seneca Creek ES Addition | Request FY 2011 appropriation for facility planning funds. | Approved FY 2011 appropriation for facility planning funds. | TBD |
| Poolesville Cluster | | | |
| Quince Orchard Cluster | | | |
| Ridgeview MS Improvements | Request FY 2011 appropriation for construction funds. | Approved FY 2011 appropriation for construction funds. | 8/12 |
| Brown Station ES Modernization | Request FY 2012 expenditures for facility planning funds. | Approved FY 2012 expenditures for facility planning funds. | 8/16 |
| Rockville Cluster | | | |
| Maryvale ES Modernization | Request FY 2013 expenditures for facility planning funds. | Approved FY 2013 expenditures for facility planning funds. | 1/18 |
| Seneca Valley Cluster | | | |
| Seneca Valley HS Modernization | Request FY 2012 expenditures for facility planning funds. | Approved FY 2012 expenditures for facility planning funds. | Building 8/16 Site 8/17 |
| Waters Landing ES Addition | Request FY 2011 appropriation for planning funds. | Denied. Delayed appropriation for planning funds one year. | 8/14 |
| Sherwood Cluster | | | |
| William Farquhar MS Modernization | Request FY 2011 appropriation for facility planning funds. | Approved FY 2011 appropriation for facility planning funds. | 8/15 |
| Sherwood ES Addition | | | 8/10 |
| Watkins Mill Cluster | | | |
| Whetstone ES Addition | | | 8/11 |

¹Bold indicates a new project for the adopted FY 2011-2016 CIP. Blank indicates no change to the approved project.

| Individual Projects | Board of Education Request | County Council Adopted Action May 2010 | Anticipated Completion |
|------------------------------------|--|---|----------------------------|
| Walt Whitman Cluster | | | |
| Bannockburn ES Addition | Request FY 2011 appropriation for facility planning funds. | Approved FY 2011 appropriation for facility planning funds. | TBD |
| Bradley Hills ES Addition | Request FY 2011 appropriation for planning funds. | Approved FY 2011 appropriation for planning funds. | 8/13 |
| Carderock Springs ES Modernization | | | 8/10 |
| Carderock Springs ES Gymnasium | | | 8/10 |
| Wood Acres ES Addition | Request FY 2011 appropriation for facility planning funds. | Approved FY 2011 appropriation for facility planning funds. | TBD |
| Thomas S. Wootton Cluster | | | |
| Wootton HS Modernization | Request FY 2014 expenditures for facility planning funds. | Approved FY 2014 expenditures for facility planning funds. | Building 8/18 Site 8/19 |
| Cabin John MS Modernization | | | 8/11 |
| Cold Spring ES Gymnasium | Request FY 2011 appropriation for planning funds. | Approved FY 2011 appropriation for planning funds. | 8/12 |
| Special Education Centers | | | |
| Carl Sandburg Modernization | | | TBD |

¹ Bold indicates a new project for the adopted FY 2011-2016 CIP. Blank indicates no change to the approved project.

**County Council Adopted FY 2011 Capital Budget
and the FY 2011–2016 Capital Improvements Program
Summary Table for Countywide Projects¹**

| Countywide Projects | Board of Education Request | County Council Adopted Action May 2010 | Anticipated Completion Date |
|--|--|---|-----------------------------------|
| ADA Compliance | Request FY 2011 appropriation to increase level of funding for this project. | Approved FY 2011 appropriation to increase level of funding for this project. | Ongoing |
| Asbestos Abatement and Hazardous Materials Remediation | Request FY 2011 appropriation to increase level of funding for this project. | Approved FY 2011 appropriation to increase level of funding for this project. | Ongoing |
| Building Modifications and Program Improvements | Request FY 2012 expenditures to continue this project. | Denied. Approved FY 2012 expenditures, but removed expenditures in FYs 2013–2016 | Ongoing |
| Clarksburg Depot Expansion | Request FY 2016 expenditures for planning funds. | Approved FY 2016 expenditures for planning funds. | TBD |
| Current Replacements/Modernizations | Request FY 2011 appropriation for planning and construction funds for scheduled elementary, middle, and high school modernization projects. | Approved FY 2011 appropriation for planning and construction funds for scheduled elementary, middle, and high school modernization projects. | Ongoing |
| Design, Engineering, & Construction | Request FY 2011 appropriation to increase level of funding for this project. | Denied. Reduced FY 2011 appropriation and outyear expenditures to remove COLAs and step increases from this project. | Ongoing |
| Energy Conservation | Request FY 2011 appropriation to increase level of funding for this project. | Approved FY 2011 appropriation to increase level of funding for this project. | Ongoing |
| Facility Planning | Request FY 2011 appropriation for feasibility studies for scheduled modernizations, proposed additions, and to conduct FACT assessments for schools identified for future modernization. | Denied. Approved FY 2011 appropriation as requested, but reduced expenditures in FYs 2013–2016. | Ongoing |
| Fire Safety Code Upgrades | Request FY 2011 appropriation to increase level of funding for this project. | Approved FY 2011 appropriation to increase level of funding for this project. | Ongoing |
| Future Replacements/Modernization | | | Ongoing |
| HVAC Replacement | Request FY 2011 appropriation to increase level of funding for this project. | Denied. Approved FY 2011 appropriation as requested, but reduced expenditures in FYs 2012-2016 for this project. | Ongoing |
| Improved (SAFE) Access to Schools | Request FY 2011 appropriation to continue this level of effort project. | Approved FY 2011 appropriation to continue this level of effort project. | Ongoing |
| Indoor Air Quality Improvements | Request FY 2011 appropriation to increase level of funding for this project. | Denied. Approved FY 2011 appropriation as requested, but reduced expenditures in FYs 2012–2016 for this project. | Ongoing |
| Planned Life Cycle Asset Replacement (PLAR) | Request FY 2011 appropriation to increase level of funding for this project. | Denied. Approved FY 2011 appropriation as requested, but reduced expenditures in FYs 2012–2016 for this project. | Ongoing |
| Rehab./Reno. of Closed Schools (RROCS) | Request FY 2011 appropriation for construction funds for the Downcounty Consortium ES #29 and Request FY 2016 expenditures for the reopening of Broome JHS and Woodward HS as holding facilities. | Approved FY 2011 appropriation for construction funds for the Downcounty Consortium ES #29 and FY 2016 expenditures for the reopening of Broome JHS and Woodward HS as holding facilities. | Ongoing |
| Relocatable Classrooms | Request FY 2011 appropriation for relocatable classrooms to address capacity needs at schools throughout the county. | Approved FY 2010 supplemental appropriation of \$6.75 million for this project and approved an FY 2011 reduction of \$3.0 million to shift funds to the operating budget. | Ongoing |
| Restroom Renovations | Request FY 2011 appropriation for planning and construction funds for schools identified in the second round of assessments for this project. | Approved FY 2011 appropriation for planning and construction funds for schools identified in the second round of assessments for this project. | Ongoing |
| Roof Replacement | Request FY 2011 appropriation to increase level of funding for this project. | Approved FY 2011 appropriation to increase level of funding for this project. | Ongoing |
| School Gymnasiums | Request FY 2011 appropriation for planning and construction funds for the remaining schools scheduled for the elementary school gymnasium project. | Approved FY 2011 appropriation for planning and construction funds for the remaining schools scheduled for the elementary school gymnasium project. | 8/13 |
| School Security Systems | Request FY 2011 appropriation to continue this level of effort project. | Approved FY 2011 appropriation to continue this level of effort project. | Ongoing |
| Shady Grove Depot Replacement | Request FY 2016 expenditures for planning funds. | Approved FY 2016 expenditures for planning funds. | TBD |
| Stormwater Discharge and Water Quality Management | Request FY 2011 appropriation to continue this project. | Approved FY 2011 appropriation to continue this project. | Ongoing |
| Technology Modernization | Request FY 2011 appropriation to continue this project. | Denied. Reduced the FY 2011 appropriation to by \$1.011 million for this project. | Ongoing |

¹Bold indicates a new project for the FY 2011-2016 CIP. Blank indicates no change to the approved project.

**County Council Adopted FY 2011 Capital Budget
and the FY 2011–2016 Capital Improvements Program**
(figures in thousands)

| Project | FY 2011 Approp. | Total | Thru FY2009 | Remaining FY2010 | Total Six-Years | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|--|--------------------|------------------|------------------------|-----------------------------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Individual School Projects | | | | | | | | | | | |
| Bradley Hills ES Addition | 1,170 | 14,249 | | | 14,249 | 585 | 2,065 | 4,894 | 6,705 | | |
| Brookhaven ES Addition | | 7,919 | 391 | 2,403 | 5,125 | 3,634 | 1,491 | | | | |
| Clarksburg Cluster ES (Clarksburg Village Site #1) | | 27,966 | | | 27,966 | | 784 | 2,432 | 11,143 | 13,607 | |
| Clarksburg HS Addition | | 12,015 | | | 12,015 | | | 469 | 3,449 | 3,262 | 4,835 |
| Clarksburg/Damascus MS (New) | | 44,348 | | | 44,348 | | | 1,397 | 13,349 | 12,138 | 17,464 |
| Darnestown ES Addition | 932 | 11,100 | | | 11,100 | 466 | 2,022 | 4,069 | 4,543 | | |
| East Silver Spring ES Addition | -500 | 11,798 | 4,933 | 3,650 | 3,215 | 3,215 | | | | | |
| Fairland ES Addition | | 7,729 | 353 | 2,587 | 4,789 | 3,353 | 1,436 | | | | |
| Fox Chapel ES Addition | -4,791 | 7,205 | 421 | 2,404 | 4,380 | 4,018 | 362 | | | | |
| William B. Gibbs, Jr. ES (Clarksburg ES #8) | | 24,401 | 18,930 | 3,071 | 2,400 | 2,400 | | | | | |
| Georgian Forest ES Addition | 897 | 10,620 | | | 10,620 | 449 | 1,888 | 3,924 | 4,359 | | |
| Harmony Hills ES Addition | -2,100 | 7,749 | 270 | 1,500 | 5,979 | 2,467 | 2,308 | 1,204 | | | |
| Jackson Road ES Addition | -1,845 | 9,191 | 353 | 4,000 | 4,838 | 2,968 | 1,870 | | | | |
| Richard Montgomery Cluster ES Solution | | | | | 6,651 | | | 355 | 1,884 | 1,788 | 2,624 |
| Montgomery Knolls ES Addition | -258 | 11,253 | 316 | 2,353 | 8,584 | 4,046 | 2,491 | 2,047 | | | |
| Northwood HS Reopening | | 42,808 | 37,511 | 1,081 | 4,216 | 4,216 | | | | | |
| Poolesville HS Magnet Improvements | | 8,562 | 6,443 | 1,175 | 944 | 944 | | | | | |
| Redland MS Interior Modifications | | 14,233 | 3,213 | 4,354 | 6,666 | 4,666 | 2,000 | | | | |
| Ridgeview MS Interior Modifications | 5,658 | 13,524 | 4,694 | 3,172 | 5,658 | 3,533 | 2,125 | | | | |
| Rock View ES Addition | -735 | 7,370 | 397 | 1,446 | 5,527 | 4,331 | 1,196 | | | | |
| Seven Locks ES Add/Mod. | 19,529 | 22,287 | 1,793 | 552 | 19,942 | 12,290 | 4,652 | 3,000 | | | |
| Sherwood ES Addition | -2,500 | 4,947 | 270 | 2,207 | 2,470 | 2,470 | | | | | |
| Somerset ES Addition | 1,516 | 1,516 | | | 1,516 | 1,380 | 136 | | | | |
| Takoma Park ES Addition | -4,000 | 11,592 | 11,567 | 25 | | | | | | | |
| Viers Mill ES Addition | 953 | 11,177 | | | 11,177 | 477 | 1,870 | 4,092 | 4,738 | | |
| Waters Landing ES Addition | | 8,827 | | | 8,827 | | 268 | 1,526 | 4,487 | 2,546 | |
| Westbrook ES Addition | 994 | 11,805 | | | 11,805 | 497 | 1,680 | 4,744 | 4,884 | | |
| Whetstone ES Addition | -919 | 7,633 | 312 | 2,085 | 5,236 | 2,857 | 2,379 | | | | |
| Wyngate ES Addition | 878 | 10,230 | | | 10,230 | 439 | 1,475 | 4,272 | 4,044 | | |
| Countywide Projects | | | | | | | | | | | |
| ADA Compliance: MCPS | 2,000 | 12,158 | 3,090 | 1,068 | 8,000 | 2,000 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| Asbestos Abatement | 1,145 | 10,940 | 3,029 | 1,041 | 6,870 | 1,145 | 1,145 | 1,145 | 1,145 | 1,145 | 1,145 |
| Building Modifications and Program Improvements | | 15,384 | 4,384 | 4,000 | 7,000 | 5,000 | 2,000 | | | | |
| Clarksburg Depot Expansion | | 2,046 | | | 2,046 | | | | | | 2,046 |
| Current Replacement/Modernizations | 49,281 | 612,798 | | | 612,798 | 91,698 | 113,463 | 134,785 | 142,188 | 96,437 | 34,227 |
| Design, Engineering & Construction | 4,800 | 45,775 | 12,475 | 4,500 | 28,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 |
| Energy Conservation: MCPS | 2,057 | 19,898 | 5,686 | 1,870 | 12,342 | 2,057 | 2,057 | 2,057 | 2,057 | 2,057 | 2,057 |
| Facility Planning: MCPS | 2,000 | 8,037 | 2,557 | 540 | 4,940 | 2,000 | 1,100 | 795 | 395 | 370 | 280 |
| Fire Safety Upgrades | 817 | 8,477 | 2,832 | 743 | 4,902 | 817 | 817 | 817 | 817 | 817 | 817 |
| Future Replacements/Modernizations | | 81,513 | | | 81,513 | 0 | 0 | 1,185 | 2,714 | 32,715 | 44,899 |
| HVAC (Mechanical Systems) Replacement | 15,000 | 69,820 | 10,180 | 10,000 | 49,640 | 15,000 | 8,480 | 6,540 | 6,540 | 6,540 | 6,540 |
| Improved (Safe) Access to Schools | 1,200 | 6,237 | 2,637 | 1,200 | 2,400 | 1,200 | 1,200 | | | | |
| Indoor Air Quality Improvements | 2,088 | 20,379 | 9,309 | 1,300 | 9,770 | 2,088 | 1,694 | 1,497 | 1,497 | 1,497 | 1,497 |
| Planned Life Cycle Asset Replacement (PLAR) | 6,163 | 55,113 | 18,575 | 6,196 | 30,342 | 6,163 | 5,215 | 4,741 | 4,741 | 4,741 | 4,741 |
| Rehabilitation/Renovation of Closed Schools (RROCS) | 28,560 | 39,157 | | | 39,157 | 8,680 | 12,826 | 9,502 | | 627 | 7,522 |
| Relocatable Classrooms | -3,000 | 30,811 | 12,736 | 4,125 | 13,950 | 3,750 | 2,200 | 2,000 | 2,000 | 2,000 | 2,000 |
| Restroom Renovations | 1,000 | 11,735 | 4,811 | 924 | 6,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Roof Replacement: MCPS | 6,468 | 55,792 | 11,104 | 5,880 | 38,808 | 6,468 | 6,468 | 6,468 | 6,468 | 6,468 | 6,468 |
| School Gymnasiums | 6,825 | 39,102 | 24,957 | 2,820 | 11,325 | 6,825 | 4,500 | | | | |
| School Security Systems | 1,500 | 11,750 | 3,250 | 1,500 | 7,000 | 1,500 | 1,500 | 1,500 | 1,500 | 500 | 500 |
| Shady Grove Depot Replacement | | 3,624 | | | 3,624 | | | | | | 3,624 |
| Stormwater Discharge and Water Quality Management | 704 | 6,472 | 1,700 | 1,000 | 3,772 | 704 | 604 | 616 | 616 | 616 | 616 |
| Technology Modernization | 18,878 | 219,778 | 60,407 | 18,897 | 140,474 | 18,878 | 21,201 | 21,847 | 25,313 | 26,393 | 26,842 |
| Total Adopted CIP | 162,365 | 1,777,501 | 285,886 | 105,669 | 1,385,946 | 247,474 | 227,968 | 240,920 | 268,576 | 223,264 | 177,744 |
| Bold indicates new project to the adopted FY2011–2016 CIP | | | | | | | | | | | |
| Funding Sources | | Total | Thru FY2009 | Remaining FY2010 | Total Six-Years | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
| Bonds | | 953,350 | 70,533 | 40,193 | 842,624 | 186,483 | 155,642 | 147,986 | 165,957 | 116,806 | 69,750 |
| Federal Aid | | 7,327 | | 1,800 | 5,527 | 3,500 | 2,027 | | | | |
| State Aid | | 326,363 | 67,794 | 28,386 | 230,183 | 30,183 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Current Revenue | | | | | | | | | | | |
| General | | 175,204 | 45,262 | 10,190 | 119,752 | 6,316 | 4,781 | 24,107 | 27,313 | 28,393 | 28,842 |
| Recordation Tax | | 222,886 | 76,426 | 14,100 | 132,360 | 13,032 | 17,038 | 19,937 | 25,786 | 28,065 | 28,502 |
| School Impact Tax | | 92,371 | 25,871 | 11,000 | 55,500 | 7,960 | 8,480 | 8,890 | 9,520 | 10,000 | 10,650 |
| Total | | 1,777,501 | 285,886 | 105,669 | 1,385,946 | 247,474 | 227,968 | 240,920 | 268,576 | 223,264 | 177,744 |

**FY 2011 Approved State Capital Improvements Program
for Montgomery County Public Schools**
(figures in thousands)

| Local Priority No. | PFA Y/N | Project | Total Estimated Cost | Non PSCP Funds | Prior IAC Funding Thru FY 2010 | Board of Education Request | State Approved |
|--|---------|---|----------------------|----------------|--------------------------------|----------------------------|----------------|
| Balance of Funding | | | | | | | |
| 1 | Y | Francis Scott Key MS Modernization | 43,604 | 28,803 | 4,979 | 10,822 | 1,310 |
| | | Subtotal | 43,604 | 28,803 | 4,979 | 10,822 | 1,310 |
| Construction Request (Forward-Funded) | | | | | | | |
| 2 | Y | Bells Mill ES Modernization | 23,631 | 15,296 | LP | 8,335 | 7,460 |
| 3 | Y | Cashell ES Modernization | 19,810 | 13,100 | LP | 6,710 | 4,967 |
| | | Subtotal | 43,441 | 28,396 | | 15,045 | 12,427 |
| Systemic Projects | | | | | | | |
| 4 | Y | Belmont ES—HVAC | 1,500 | 765 | | 735 | 735 |
| 5 | N | Col. Zadok Magruder HS—HVAC | 1,490 | 760 | | 730 | 730 |
| 6 | Y | Eastern MS—HVAC | 1,035 | 529 | | 506 | 506 |
| 7 | N | Sherwood HS—Roof | 835 | 426 | | 409 | 409 |
| 8 | Y | Cedar Grove ES—HVAC | 800 | 408 | | 392 | 392 |
| 9 | Y | Cold Spring ES—Roof | 785 | 401 | | 384 | 384 |
| 10 | Y | Laytonsville ES—Roof | 775 | 396 | | 379 | 379 |
| 11 | Y | Cloverly ES—Roof | 770 | 393 | | 377 | 377 |
| 12 | Y | Poolesville HS—HVAC | 700 | 357 | | 343 | 343 |
| 13 | Y | Montgomery Knolls ES—Roof | 685 | 350 | | 335 | 335 |
| 14 | Y | Beall ES—Roof | 640 | 327 | | 313 | 313 |
| 15 | Y | Benjamin Banneker MS—HVAC | 625 | 319 | | 306 | 306 |
| 16 | Y | Gaithersburg ES—HVAC | 550 | 281 | | 269 | 269 |
| 17 | Y | Maryvale ES—HVAC | 550 | 281 | | 269 | 269 |
| 18 | Y | DuFief ES—HVAC | 500 | 255 | | 245 | 245 |
| 19 | Y | Clopper Mill ES—HVAC | 350 | 179 | | 171 | 171 |
| | | Subtotal | 12,590 | 6,427 | 0 | 6,163 | 6,163 |
| Planning and/or Construction Request | | | | | | | |
| 20/21 | Y | Cresthaven ES Modernization | 25,549 | 17,963 | | 7,586 | 6,565 |
| 22/23 | Y | Carderock Springs ES Modernization | 23,187 | 17,311 | | 5,876 | 3,117 |
| 24/25 | Y | Takoma Park ES Addition (CSR) | 15,592 | 10,970 | | 4,622 | 601 |
| 26/27 | Y | Poolesville HS Magnet Improvements | 9,118 | 6,037 | | 3,081 | LP |
| 28 | Y | East Silver Spring ES Addition (CSR) | 12,298 | 10,580 | LP | 1,718 | |
| 29/30 | N | Sherwood ES Addition | 7,447 | 6,481 | | 966 | LP |
| 31/32 | Y | Cabin John MS Modernization | 44,072 | 25,586 | | 18,486 | |
| 33/34 | Y | Farmland ES Modernization | 21,482 | 9,392 | | 12,090 | |
| 35/36 | Y | Seven Locks ES Modernization | 20,950 | 15,503 | | 5,447 | |
| 37/38 | N | Redland MS Upgrades | 14,233 | 10,189 | | 4,044 | |
| 39/40 | Y | Cannon Road ES Modernization* (CSR) | 24,260 | 16,547 | | 3,857 | |
| 41 | Y | Fox Chapel ES Addition (CSR) | 12,331 | 8,887 | LP | 3,444 | |
| 42/43 | Y | Garrett Park ES Modernization* | 28,266 | 21,435 | | 3,416 | |
| 44/45 | Y | Jackson Road ES Addition (CSR) | 11,036 | 8,549 | | 2,487 | |
| 46/47 | Y | Rock View ES Addition (CSR) | 8,105 | 6,167 | | 1,938 | |
| 48/49 | Y | Fairland ES Addition (CSR) | 7,729 | 5,877 | | 1,852 | |
| 50/51 | Y | Whetstone ES Addition (CSR) | 8,926 | 7,131 | | 1,795 | |
| 52/53 | Y | Brookhaven ES Addition (CSR) | 7,919 | 6,727 | | 1,192 | |
| 54/55 | Y | Montgomery Knolls ES Addition (CSR) | 11,511 | 9,037 | | 2,474 | |
| 56/57 | Y | Harmony Hills ES Addition (CSR) | 9,849 | 7,501 | | 2,348 | |
| 58/59 | Y | Paint Branch HS Modernization* | 111,495 | 74,739 | | 18,378 | |
| | | Subtotal | 435,355 | 302,609 | 0 | 107,097 | 10,283 |
| Planning Approval Request | | | | | | | |
| 60 | Y | Downcounty Consortium ES #29 (McKenney Hills re-opening)* | LP | | | LP | |
| 61 | Y | Beverly Farms ES Modernization* | LP | | | LP | |
| 62 | Y | Glenallan ES Modernization* (CSR) | LP | | | LP | |
| 63 | Y | Herbert Hoover MS Modernization* | LP | | | LP | |
| 64 | Y | Weller Road ES Modernization* (CSR) | LP | | | LP | |
| 65 | Y | Gaithersburg HS Modernization* | LP | | | LP | |
| | | Total | 534,990 | 366,235 | 4,979 | 139,127 | 30,183 |

*Split FY Funding Request.

Chapter 2

The Planning Environment

Facility plans are developed in a very dynamic planning environment. The major driver for these plans, since the mid-1980s, has been enrollment increases totaling over 50,000 students. Integral to this enrollment growth has been increased diversity, as seen in the wide range of cultures, language groups, and racial and ethnic populations that make up our cosmopolitan county. Demographic trends and economic conditions shape enrollment over time. For the second year in a row, Montgomery County Public Schools (MCPS) experienced a large increase in enrollment, above what was projected. These increases in enrollment have occurred despite the stagnant housing market and weak regional economy. The latest enrollment projections, presented in this document, show substantial enrollment increases for the six year forecast period. Enrollment growth will be greatest in elementary schools, while secondary enrollment will decrease for the first few years, before beginning to increase again in the later years of the forecast period. Overall, MCPS enrollment is projected to increase by more than 6,200 students by 2015. Higher enrollment than previously forecast makes it all the more important to keep school capacity projects on schedule.

Community Trends

Population

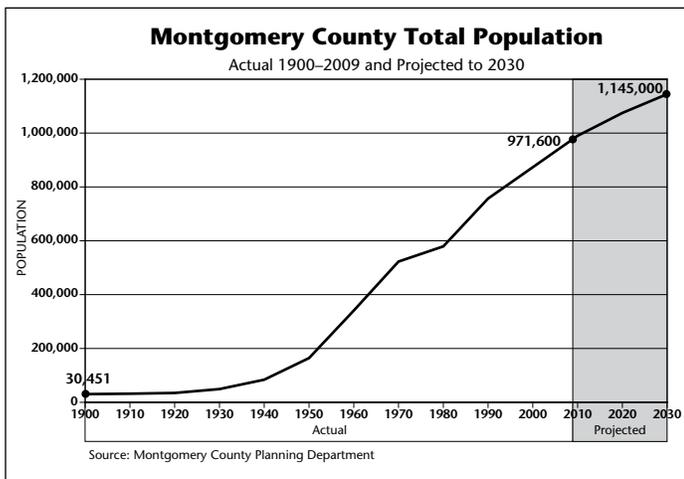
Demographic trends in Montgomery County are part of a national trend in large metropolitan areas where African Americans, Asian Americans, and especially Hispanics, have accounted for most, if not all, of the suburban population growth since 1990. MCPS planners consult various sources to monitor county population trends, including the U.S. Census, the Maryland Department of Planning, and the Montgomery County Planning Department. According to these sources, Montgomery County's total population has increased by almost 200,000 since 1990. In 2009, total population in the county was estimated to be 971,600. County population is projected to top one million by 2015. All of the county's population growth since 1990 is due to increases in

non-White race groups and the Hispanic ethnic group. Since 1990, White, non-Hispanic population, has decreased in the county by approximately 2 percent, while African Americans increased by 31 percent, Asian Americans increased by 33 percent, and Hispanics of any race increased by 38 percent.

A large share of the population increase in the county is the result of resident births outnumbering deaths by more than 2 to 1. Between 2000 and 2008, there were 110,085 births and 45,024 deaths in the county for a net natural increase in population of 65,061. The other major factor in population growth is immigration from outside the United States that has countered the outflow of county population to other places. Between 2000 and 2008, foreign immigration contributed 66,678 residents while out-migration from the county resulted in a loss of 68,545 residents. However, in the past two years the outflow of residents has slowed considerably. The percent of foreign-born residents in Montgomery County is greater than any other Maryland jurisdiction and second only to Arlington County, Virginia, in the Washington metropolitan area. The percent of foreign-born residents in Montgomery County increased from 18.6 percent in 1990 to 29.7 percent in 2007. In addition, the percent of county households that do not speak English at home increased from 21.2 percent in 1990 to 34.8 percent in 2007. It is interesting to note that in 2007, while 29.7 percent of total county population was foreign born, if broken out by age group, 36 percent of adults were foreign-born but only 10 percent of children under 18 were foreign-born. First generation children of foreign-born parents often serve as a bridge between cultures—serving as translators of language and customs.

Economy

Beginning in the summer of 2007, turmoil in the nation's housing market led to the deepest economic decline since the Great Depression. The bursting of the housing "bubble" had devastating implications for banks holding large amounts of mortgage debt. Buyers who should not have been qualified for mortgages defaulted on their loans and foreclosures escalated. This led to a credit crisis that has rippled through the economy and led to millions of job losses and a national unemployment rate that was last reported to be 9.9 percent in April 2010. This was down from a peak of 10.1 percent that was reached in October 2009. The credit crisis and related job losses have led to unprecedented federal involvement to contain the financial meltdown and stimulate the economy. In addition to the banking crisis, huge losses in the stock market have resulted in a steep reduction in the value of personal investments and retirement accounts, sharply reducing consumer spending patterns. Signs of economic recovery led many economists to declare the recession—that officially began in December 2007—to be over in January 2010. However, full recovery—especially in terms of employment—is expected to be a slow process.

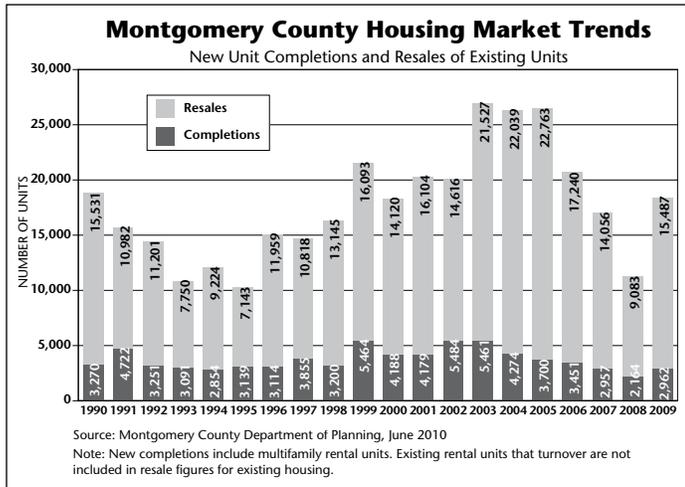
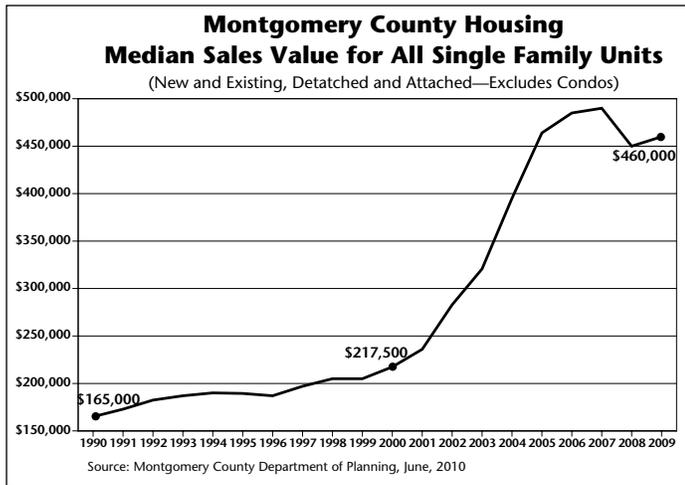


The impact of the recession has been less severe in Montgomery County, compared to other parts of the country. In April 2010, the Maryland unemployment rate was 7.5 percent and the Montgomery County rate was 5.7 percent. Even in Montgomery County, the 5.7 percent unemployment rate was well above the more typical rates of 2.5 to 3.5 percent. Resident employment was essentially unchanged from 2006 (498,078) through 2008 (497,249). However, estimates of resident employment in 2009 suggest a decrease to 484,100. Weakness in the county economy also is reflected in housing prices and sales activity.

Housing

High construction costs, a decreasing supply of residentially zoned land, and a preference for housing as an investment, led to extreme housing value appreciation beginning in 2000. The Montgomery County Planning Department reports that the median sales price of new and existing housing, combined, rose from \$217,500 in 2000 to \$490,000 in 2007. Since 2007 a market correction and weakened demand have resulted in a drop in the median sales price of housing to \$460,000 in 2009. The market for new homes has been very weak in the past two years. In 2009 only 2,962 new housing units (single-family detached, townhouses, and multi-family units) were completed.

A growing supply of condominiums and apartments came on the market in the past eight years. This trend was a response



to the high price of single-family units, a reduction in land available for more traditional suburban housing, and the advent of more households without children as baby boomers reach retirement age. Nearly half of the 2,962 residential completions in 2009 were multifamily units. Most of these projects conserve on land by utilizing structured parking garages, an attribute that increases the cost of the units. The number of students residing in these high cost, high-density multifamily communities has been small. Compared to the “sellers market” in the early 2000s, today the housing market favors the buyer. Evidence of a tightened housing market is seen in the average number of days houses are on the market before being sold. In 2009, the average time a house was on the market was 28 days; in 2009 the average was 91 days.

MCPS monitors housing activity in all school service areas through close coordination with the Development Review Division of the Montgomery County Planning Department. Housing plans are factored into school enrollment projections according to building schedules provided by developers. Once the economy improves it is anticipated that demand will drive the housing market to renewed growth. In addition, a large supply of existing housing that has not sold, and new housing that has approval for construction, will become available quickly. This supply and demand condition should produce strong sales.

Master Plans

Traditional suburban residential development is more and more the exception in the county. Clarksburg is the last large suburban community that will be built, according to the county’s general plan “On Wedges and Corridors.” The Clarksburg Master Plan allows for the development of a community of up to 15,000 housing units. A number of large subdivisions in Clarksburg are well underway and a new school cluster was formed in 2006 when Clarksburg High School opened to accommodate the new communities.

As the availability of land for residential development decreases, infill and redevelopment will characterize new growth. Higher housing densities than seen in the past are needed to increase the supply of housing in this urbanizing county. Areas of the county that already have substantial amounts of residential development are being revisited in county and city master plans. A desire to increase housing in these areas is driven by a jobs-to-housing imbalance that is believed to worsen traffic congestion. Planning for high-density residential projects is underway in Germantown, the Great Seneca Science Corridor, and at the Wheaton and White Flint METRO stations. In an effort to bring more housing to these high employment areas, several thousand additional residential units, mostly multifamily, are being planned. Redevelopment of the Rockville Town Center also resulted in high-density multifamily communities near the Rockville METRO station. MCPS participates in county land use planning to ensure adequate school sites are identified. See appendix P-1 for further information on the role of MCPS in county master plans.

Growth Policy

The Montgomery County Growth Policy is the tool the county uses to regulate subdivision approvals commensurate with the availability of adequate transportation and school facilities. The Growth Policy test of school adequacy assesses projected school enrollment and capacity in 25 school cluster areas and includes capital projects that will open within the Capital Improvements Program (CIP) timeframe. Elementary, middle, and high school capacities are tested separately. For each school level, the total projected enrollment of all schools in the cluster is compared to total school capacity five years in the future. The Growth Policy school test is updated annually, using the latest school enrollment projections and capital projects that are funded and add capacity.

The annual school adequacy test has two thresholds. Clusters where school utilizations range between 105 and 120 percent require a school facility payment be made in order to obtain building permits. Clusters where school utilizations exceed 120 are placed in moratorium and no residential subdivisions may be approved. Now that elementary school enrollment growth has returned, many clusters exceed the 105 percent threshold for the school facility payment. Nine clusters are in this status for FY 2011. There are no clusters that exceed 120 percent of program capacity. Consequently no clusters are in residential development moratorium in FY 2011.

The FY 2011 Growth Policy school test results are shown below. More detailed cluster tables may be found in appendix I. Additional information on the role of MCPS in county growth policy can be found in appendix P-1.

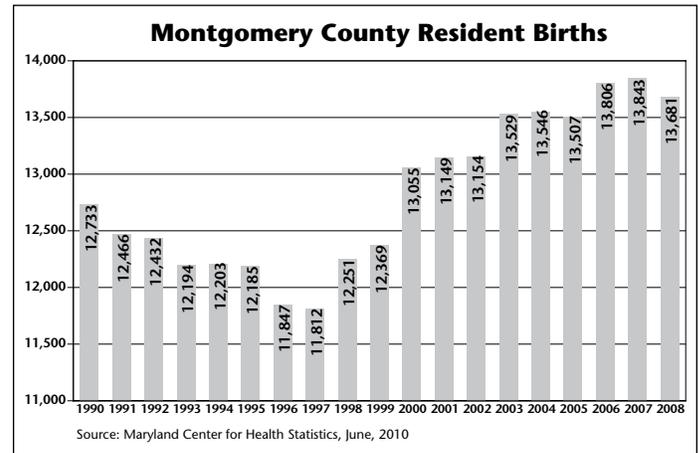
Student Population Trends

Trends in resident births, migration, and immigration are the basic factors that create enrollment change at MCPS. In regard to births, between 1990 and 1997 a dip in births was followed by steady increases. In 2008, births numbered 13,681, and are projected to continue increasing. The number of births in 2008

equates to an average of 37 children born per day to Montgomery County mothers. The upward trend in county births mirrors state and national trends. Birth trends have a long-range impact—children born in 2008 will reach elementary school in 2013, middle school in 2019, and high school in 2022. Since births are projected to continue to increase, it is evident that long-term enrollment increases will occur.

Records of county resident births show increasing numbers of African American, Asian American and Hispanic births, while the share of births to White, non-Hispanic mothers dropped to 38 percent in 2008. Demographic momentum for further gains in diversity is building as the median age for the Hispanic, Asian American, and African American population is lower than for the White, non-Hispanic population, and household size for these groups exceeds that of White, non-Hispanic households. The growth rate for the Hispanic population exceeds all other groups.

Migration and immigration are driven by the regional economy, housing costs, and international events. All of these factors have a significant degree of volatility and can make movement into and out of MCPS fluctuate from year to year. Records of MCPS



Results of Growth Policy School Test for FY 2011

Based on County Council Adopted FY 2011–2016 CIP and Cluster Enrollment Forecasts for 2015–2016

See appendix I for more detailed information.

| School Test Level | Cluster Outcomes by Level | | |
|---|---|--|-----------------|
| | Elementary Inadequate | Middle Inadequate | High Inadequate |
| Clusters over 105 percent utilization School facility payment required in inadequate clusters to proceed. | Bethesda-Chevy Chase Richard Montgomery Northwest Northwood Paint Branch Quince Orchard Rockville | Bethesda-Chevy Chase Richard Montgomery Northwest Whitman | Wootton |
| Clusters over 120 percent utilization Moratorium required in clusters that are inadequate. | | | |

Source: Montgomery County Public Schools, Division of Long-range Planning, June, 2010

student entries and withdrawals show that, typically, 12,000 to 13,000 new students enter the system each year while a similar number exit the system each year. (These figures do not include students entering kindergarten or students exiting the system at graduation.) However, in the past two years entries into MCPS have significantly exceeded withdrawals, resulting in net increases in enrollment despite the poor economy. For example, during the 2008–2009 school year, records indicate there was positive net migration into MCPS from international sources and domestic sources. This was a change from the recent past when there had been net out migration to domestic locations. (More students exited MCPS to other parts of the country than entered MCPS from other parts of the country.) The weak housing market is making it difficult for residents to sell their homes, contributing to less mobility. Consequently, more households are ‘staying put’ in the county and fewer MCPS students are moving out to other counties and states. Another contributing factor to enrollment change is the increasing share of county students who are enrolled in public schools. In 2009, 85 percent of students enrolled in Montgomery County schools were enrolled in MCPS, while 15 percent were enrolled in county nonpublic schools. This was up from 82 percent in previous years.

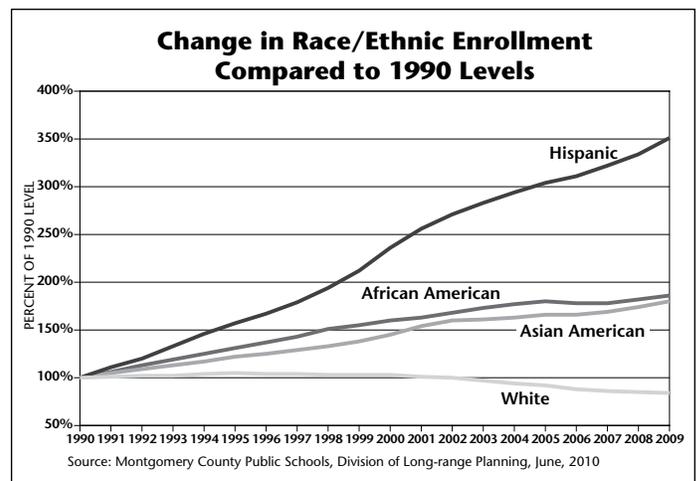
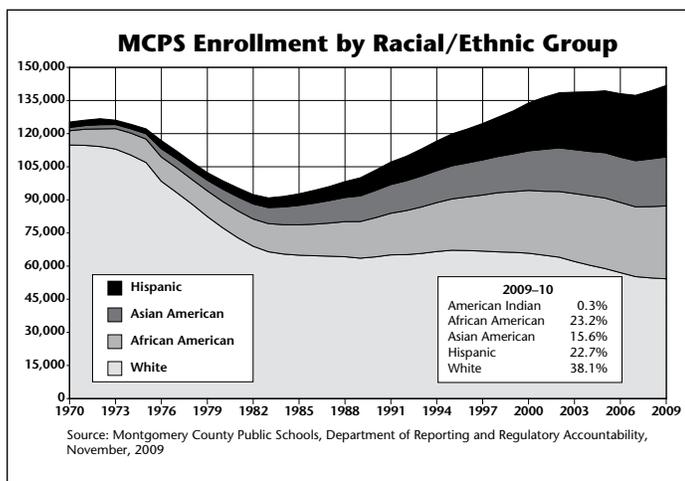
Student Diversity

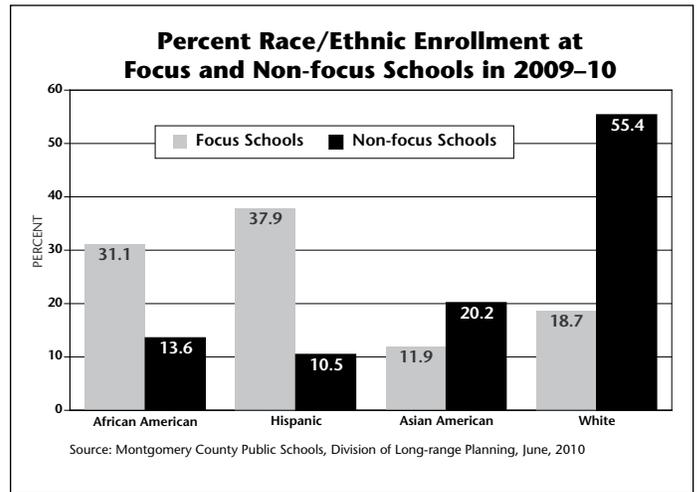
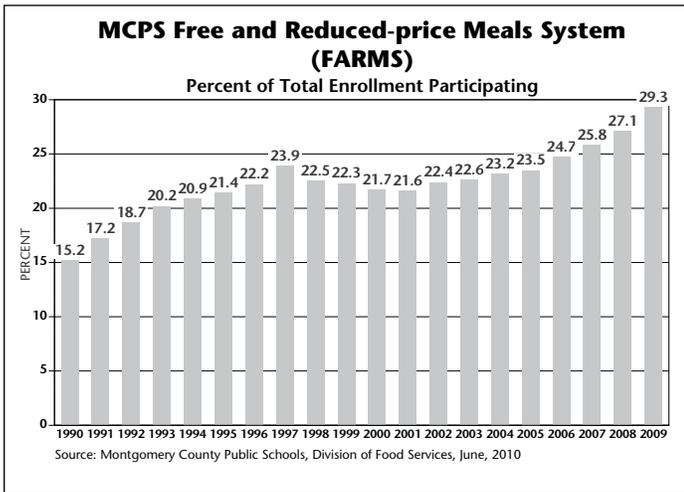
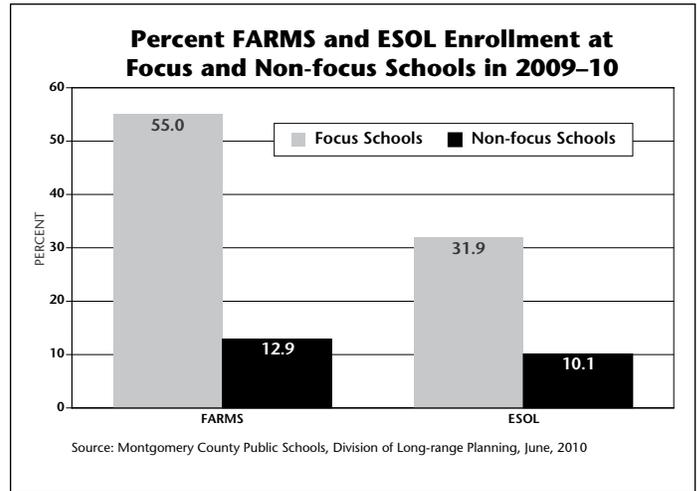
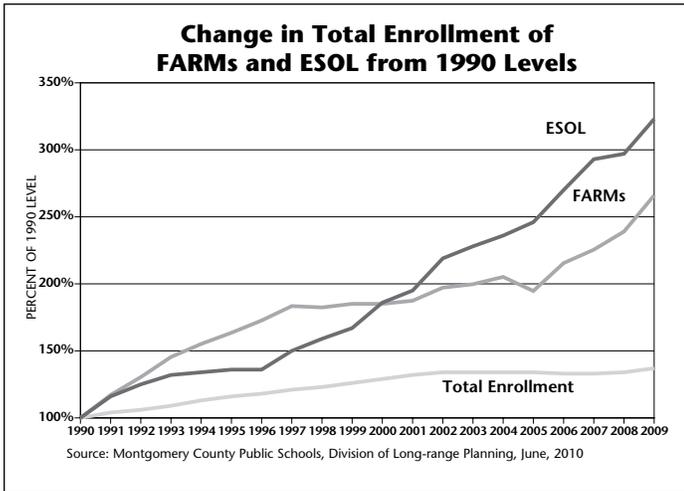
MCPS official September 30th enrollment for the 2009–2010 school year is 141,777. Disaggregation of enrollment by racial and ethnic groups reveals this important element of growth. Since 1990, MCPS enrollment has grown by over 38,000 students, a 37 percent increase over the 1990 enrollment of 103,732. Over this period, White, non-Hispanic enrollment declined by 10,141 students. All of the enrollment increases since 1990 are attributed to African American (+15,162), American Indian (+165), Asian American (+9,825), and Hispanic (+23,034) racial and ethnic groups. MCPS enrollment is now 23.2 percent African American, 0.3 percent American Indian, 15.6 percent Asian American, 22.7 percent Hispanic, and 38.1 percent White, non-Hispanic. The accompanying charts display these trends in two ways. First, by looking back to 1970 at enrollment levels by racial and ethnic group, it is possible to see the transformation of MCPS from a school system where enrollment was 92 percent White,

non-Hispanic, to one where only 38 percent of students fall in this group. Second, by looking at the percent increases in each racial and ethnic group since 1990, it is evident that Hispanic enrollment (which grew by over 300 percent since 1990) is leading all other groups in rate of growth.

Enrollment in MCPS special programs, that serve our diverse student body, has occurred at rates significantly higher than the overall rate of total enrollment. Student participation in the federal Free and Reduced-price Meals System (FARMS) program is the school system’s best measure of student socioeconomic levels. In 1990, 15,576 students (15.2 percent of enrollment) participated in the program. By 2009, 41,464 students (29.3 percent of enrollment) participated in the program, an increase of 25,888 students. Student enrollment in the English for Speakers of Other Languages (ESOL) program is a measure of student ethnic and language diversity. In 1990, 5,472 students (5.3 percent of enrollment) enrolled in this program. By 2009, 17,669 students (12.5 percent of enrollment) enrolled in this program, an increase of 12,197 students. An increasing share of these ESOL students live in households where the parents were born in another country and the children were born in the United States. In 2009, 60.6 percent of students in the ESOL program were born in this country. The accompanying chart displays the percent of increase in the two special program areas since 1990, compared to total enrollment increases. ESOL enrollment is the leader in growth measured this way, with almost a 300 percent increase since 1990. This corresponds to the rate of increase in Hispanic enrollment.

Since 2000, low-income households have been hardest hit by large increases in the cost of housing, either for purchase or for rent. There is evidence that rising housing costs have driven out some low and moderate income households from areas where, in the past, affordable housing was available. The recent sub-prime mortgage crisis is further contributing to destabilizing housing for this segment of the population. Areas hardest hit correspond to the portion of the county served by the MCPS “focus” elementary schools, where high levels of student FARMS participation are found and elementary school class-size reduction initiatives have been put in place. Following is a more detailed discussion of demographic trends in focus and non-focus elementary schools.



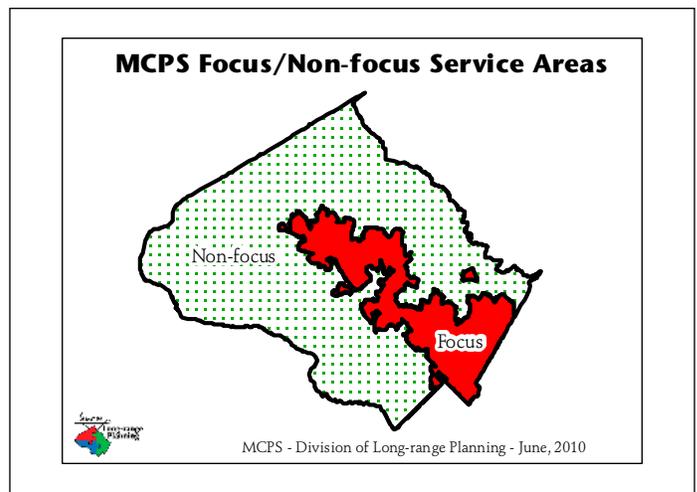


Focus and Non-focus Elementary Schools

The greatest concentration of student racial and ethnic diversity and participation in the FARMS and ESOL programs is found in the core of the county where two conditions exist—major transportation corridors are present and affordable housing is available. In Silver Spring and Wheaton, these conditions are found in communities bordering New Hampshire Avenue, Georgia Avenue, and Columbia Pike. In Rockville, Gaithersburg, and Germantown, these conditions are found in communities bordering I-270 and Route 355. Affordable communities along these transportation corridors are characterized by apartment communities dating from the 1980s and earlier and neighborhoods with relatively modest townhouses and single-family detached homes. Some of these homes are rented and may be occupied by two or more families who share housing costs.

At one time, communities in the “focus” elementary school service areas had little racial and ethnic diversity. The wave of immigration over the past three decades has transformed these communities. In these focus school communities enrollment growth has been driven by turnover of existing units and the changing demographic characteristics of new residents. Change in enrollment in the focus schools is indicative of the impact

of demographic change in older communities on growth in enrollment. With the upward trend in county births, enrollment growth is projected at both focus and non-focus schools. In 2008, three more elementary schools were added to the focus group of schools—Lake Seneca, McAuliffe, and Waters Landing elementary schools. There are now 66 elementary schools in the focus school group (including the upper schools in the case of paired schools) with a total 2009 enrollment of 33,123, and 65 elementary schools in the non-focus school group with



a total enrollment of 32,451. The demographic compositions of focus and non-focus schools are compared in the accompanying charts.

MCPS Enrollment Forecast

The school enrollment forecasts presented in this document are based on county births, aging of the current student population, student migration patterns, and the latest assessment of housing market trends. As county births increase, more and more kindergarten students are entering MCPS. Elementary enrollment is now entering a strong growth phase. Secondary enrollment will trend slightly downward for the next few years, and then rebound as students now in elementary school reach secondary school age.

The six-year forecast for Grades K–5 enrollment shows an increase of 4,761 students from the 2009 enrollment of 62,139, to the projected 2015 enrollment of 66,900. The six-year forecast for Grades 6–8 enrollment shows an increase of 2,079 from the 2009 enrollment of 30,997 to the projected 2015 enrollment of 33,076. The six-year forecast for Grades 9–12 enrollment shows a decrease of 1,166 from the 2009 enrollment of 45,179 to the projected 2015 enrollment of 44,013. The six-year forecast for total MCPS enrollment shows an increase of 6,266 from the 2009 enrollment of 141,777 to the projected 2015 enrollment of 148,043. (See appendices A and B for further details on enrollments by grade level and program. See appendix P-2 for a description of the MCPS enrollment forecasting methodology.)

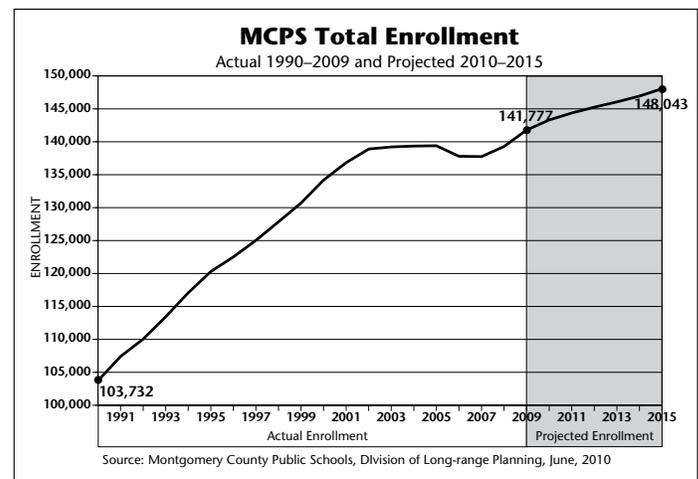
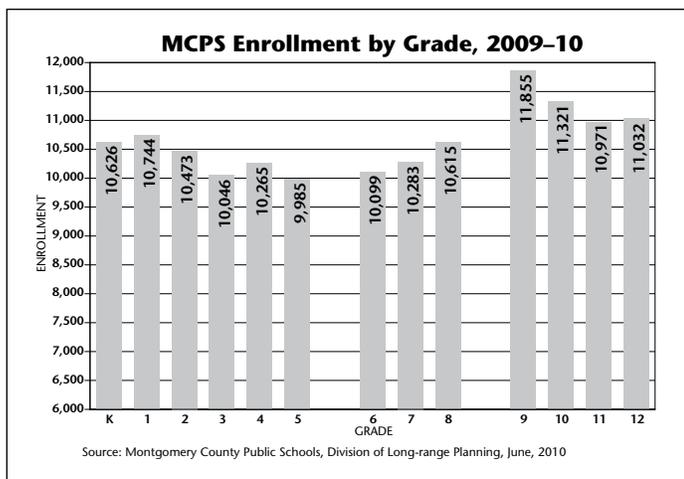
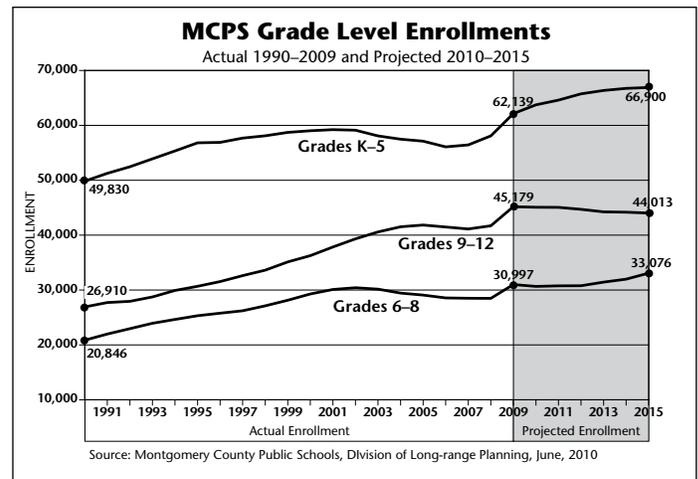
Summary

The last major period of enrollment increases at MCPS occurred in the 1950s and 1960s when children from the Baby Boom era—born between 1946 to 1964—were enrolling in schools. Enrollment from this wave of births peaked in 1972 at 126,912. Thereafter, the so-called Baby Bust era saw births decline and MCPS enrollment decrease, to a low of 91,030 in 1983. Since 1983 a much greater “baby boom” has occurred in the county. During the official Baby Boom years, the highest birth year in Montgomery County was 1963, when there were 8,461 resident births. The current baby boom in the county greatly surpasses this figure, with 13,681 births in 2008. Further accelerating

enrollment increases are the movement of households into the county from other parts of the world.

The current era of enrollment increases has already seen enrollment grow by over 50,000 students since the low point of 1983. Keeping pace with enrollment growth, implementing full-day kindergarten at all elementary schools, and accommodating class-size reductions at focus elementary schools, has required a major investment in school facilities.

In the 2009–2010 school year, MCPS operates 131 elementary schools, 38 middle schools, 25 high schools, one career and technology center, one alternative program center, and five special education program centers. Since 1983 MCPS has opened 31 elementary schools, 17 middle schools, and 6 high schools (including 10 re-openings of closed schools). In the next six years, additional school capacity will be needed. Competing with the need for school capacity is the need to preserve our investment in school facilities through a systematic schedule of school modernizations. Since 1983, 53 elementary schools, 11 middle schools, and 11 high schools have been modernized. Additional older schools will be assessed in the coming year for future modernization. Overall, the facility plans and capital projects described in this document will enable the school system to add school capacity and systematically renew our older schools.



Chapter 3

Facility Planning Objectives

The FY 2011 Capital Budget and the FY 2011–2016 Capital Improvements Program (CIP) is closely aligned with school system goals and priorities. The goals and priorities are expressed in Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Board of Education Academic Priorities, and the Board of Education Capital Improvement Priorities. In addition to the goals and priorities, the Long-range Educational Facilities Planning policy (FAA) and regulation (FAA–RA) guide the development of the CIP. The guiding elements of these documents are listed below.

System Goals from *Our Call to Action: Pursuit of Excellence*

- Ensure success for every student
- Provide an effective instructional program
- Strengthen productive partnerships for education
- Create a positive work environment in a self-renewing organization
- Provide high-quality business services that are essential to the educational success of students

Board of Education Academic Priorities:

- Organize and optimize resources for improved academic results.
- Align rigorous curriculum, delivery of instruction, and assessment for continuous improvement of student achievement.
- Expand and deliver literacy-based initiatives from pre-Kindergarten through Grade 12 to support student achievement.
- Use student, staff, school, and system performance data to monitor and improve student achievement.
- Foster and sustain systems that support and improve employee effectiveness, in partnerships with MCPS employee organizations.
- Strengthen family-school relationships and continue to expand civic, business, and community partnerships that support improved student achievement.
- Develop, pilot, and expand improvements in secondary content, instruction, and program that support students' active engagement in learning.

Board of Education Capital Improvement Priorities:

1. Critical health and safety projects
2. Capacity projects
3. Capital maintenance projects
4. Modernizations/Replacements
5. Gymnasium projects

Long-range Educational Facilities Planning Policy Guidance

On May 23, 2005, the Board of Education adopted a revision to the Long-range Educational Facilities Planning policy (FAA), in order for it to conform to other Board of Education policies that separate policy requirements from regulations. On March 21, 2006, the superintendent issued Regulation FAA-RA. Since then there have been two revisions, on October 17, 2006 and on June 8, 2008. The regulation was created from language previously contained in Policy FAA that was regulatory in nature.

The regulation enables MCPS to conform to the Public School Construction Act of 2004 that changed student-to-classroom ratios used to calculate elementary school capacities by the state. In addition, the regulation reflects student-to-classroom ratios that incorporate the MCPS elementary school class-size reduction initiative. The class-size reduction initiative affects 61 of the school system's 131 elementary schools. Policy FAA and Regulation FAA–RA can be found in appendix T.

Policy FAA now requires that the superintendent include in his CIP recommendations each fall a review of certain guidelines involved in facility planning activities. The four guidelines are: preferred range of enrollment, school capacity calculations, desired facility utilization levels, and school site size. Having the guidelines included as part of the superintendent's CIP recommendations allows the community an opportunity to provide testimony to the Board of Education on the guidelines, and any proposed changes to the guidelines, prior to the Board of Education acting on the superintendent's CIP recommendations.

Preferred Range of Enrollment: Preferred ranges of enrollment for schools, provided they have program capacity, are:

- 300 to 750 total student enrollment in elementary schools
- 600 to 1,200 total student enrollment in middle schools
- 1,000 to 2,000 total student enrollment in high schools
- Special and alternative program centers will differ from the above ranges and generally have lower enrollment

School Capacity Calculations: Program capacity is based on ratios shown below:

| | |
|---|--------|
| Head Start and prekindergarten—2 sessions | 40:1 |
| Head Start and prekindergarten—1 session | 20:1 |
| Grade K—full-day | 22:1 |
| Grade K—reduced class size full-day | 15:1 |
| Grades 1–2—reduced class size | 17:1 |
| Grades 1–5/6 Elementary | 23:1 |
| Grades 6–8 Middle | 25:1* |
| Grades 9–12 High | 25:1** |

*Program capacity differs at the middle school level in that the regular classroom capacity of 25 is multiplied by .85 to reflect the optimal utilization of a secondary facility (equivalent to 21.25 students per classroom.)

**Program capacity differs at the high school in that the regular classroom capacity of 25 is multiplied by .9 to reflect the optimal utilization of a secondary facility (equivalent to 22.5 students per classroom.)

School Facility Utilization: Elementary, middle, and high schools should operate in an efficient utilization range of 80 to 100 percent of program capacity.

School Site Size: Preferred school site sizes are:

- 12 usable acres for elementary schools
- 20 usable acres for middle schools
- 30 usable acres for high schools

Adequate and up-to-date school facilities form the physical infrastructure needed to pursue MCPS goals and priorities. Long-range facility plans, as reflected in this Master Plan, provide justification for the programming and construction of new school facilities and modernizations. Facility planning and capital programming activities are closely coordinated with educational program delivery approaches. In addition, an emphasis is placed on the inclusion of stakeholders in facility planning processes.

Six objectives guide the facilities planning process and development of each CIP and Master Plan. These objectives are outlined below, with the remainder of this chapter dedicated to providing information on planning within each objective. The CIP also incorporates plans to implement the State of Maryland Bridge to Excellence Master Plan requirement for identifying programs to allow all eligible children admittance, free of charge, to publicly-funded prekindergarten programs.

Facility Planning Objectives

OBJECTIVE 1:

Implement facility plans that support the continuous improvement of educational programs in the school system

OBJECTIVE 2:

Meet long-term and interim space needs

OBJECTIVE 3:

Modernize schools through a systematic modernization schedule

OBJECTIVE 4:

Provide schools that are environmentally safe, secure, functionally efficient, and comfortable

OBJECTIVE 5:

Support multipurpose use of schools

OBJECTIVE 6:

Meet space needs of special education programs

OBJECTIVE 1: Implement Facility Plans that Support the Continuous Improvement of Educational Programs in the School System

As the school system continues to focus program initiatives to improve student performance, plans have been developed to address the space needs and facility requirements of schools. Implementing school system educational priorities that require more classroom and support space has been a challenge during the past 20 years of steady enrollment growth. With enrollment now increasing rapidly at elementary schools, the school system will continue to be challenged in providing adequate capacity.

In recent years, several educational program initiatives have required more classroom and support space. These initiatives include: the reduction in class sizes for all MCPS schools to levels that existed prior to FY 1995; the reduction in class sizes in Grades K–2 for the 61 schools most heavily affected by poverty and English language deficiency (called “focus schools”); and the expansion of full-day kindergarten to all elementary schools in MCPS. Creative uses of existing space in schools, modifications to existing classrooms, and placement of relocatable classrooms have all been used to accommodate the additional staff needed to implement these initiatives. At schools with capital improvements in the facility planning or architectural planning phase, additions to accommodate these initiatives have been designed. These initiatives are described in further detail in the following paragraphs.

Class Size Reductions

In the 2000–2001 school year, the Board of Education began a three-year initiative to reduce class size in the primary grades as a key component of the Early Success Performance Plan. Over a three-year period, class size in Grades K–2, in the focus schools most heavily impacted by poverty and language deficiency, were reduced for the full instructional day to an average of 17 students per teacher in Grades 1–2 and 15 students per teacher in full-day kindergarten. (See chart on page 3-3.) Providing a full-day kindergarten program and reducing class sizes in Grades K–2 had a dramatic impact on utilization levels in elementary schools, creating the need for additional classrooms to accommodate the increased number of teaching positions. Beginning in FY 2009, Lake Seneca, S. Christa McAuliffe, and Waters Landing elementary schools became focus schools and also received staffing to reduce class sizes. In FY 2011, the staffing guidelines for the focus schools will increase to an average of 18 students per teacher in Grades K–2. These changes will be addressed in the Policy FAA-RA in fall 2010 as part of the Recommended Amendments to the FY 2011–2016 Capital Improvements Program (CIP). See appendix T for current guidelines.

Head Start and Prekindergarten Programs

The Bridge to Excellence in Public Schools Act of 2002 requires that all eligible children “shall be admitted free of charge to

publicly funded prekindergarten programs” established by the Board of Education. These programs are located yearly based on need in the community and transportation travel times. The locations are shown in appendix H.

Class Size Reduction Initiative School

| | |
|---|--|
| Arcola | Mill Creek Towne |
| Beall | *Montgomery Knolls/ Pine Crest |
| *Bel Pre/Strathmore | *New Hampshire Estates/Oak View |
| Broad Acres | *Roscoe Nix/Cresthaven |
| Brookhaven | Oakland Terrace |
| Brown Station | William T. Page |
| Burnt Mills | Judith A. Resnik |
| Cannon Road | Sally K. Ride |
| Clopper Mill | Rock Creek Forest |
| Capt. James E. Daly | Rock Creek Valley |
| Dr. Charles R. Drew | Rock View |
| *East Silver Spring/ Piney Branch | Rolling Terrace |
| Fairland | Rosemont |
| Flower Hill | Sequoyah |
| Fox Chapel | Sargent Shriver |
| Forest Knolls | Sligo Creek |
| Gaithersburg | South Lake |
| Galway | Stedwick |
| Georgian Forest | Strawberry Knoll |
| Glen Haven | Summit Hall |
| Glenallan | *Takoma Park/Piney Branch |
| Greencastle | Twinbrook |
| Harmony Hills | Viers Mill |
| Highland | Washington Grove |
| Highland View | Waters Landing |
| Jackson Road | Watkins Mill |
| Kemp Mill | Weller Road |
| Lake Seneca | Wheaton Woods |
| Maryvale | Whetstone |
| S. Christa McAuliffe | Woodlin |
| Meadow Hall | |

Schools receive staffing to reduce class sizes in Kindergarten at a ratio of 15 to 1 and in Grades 1–2 at a ratio of 17 to 1 in FY 2010.

*These schools are paired, Grades K–2/3–5.

Schools in bold were Title I schools in the 2009–2010 school year.

Signature and Academy Programs

All high schools have developed and implemented signature and/or academy programs. Some of these programs are whole school programs, while others are structured as a school within a school. Signature and academy programs have been developed to raise student achievement by matching programs with student interests. Some signature programs require specialized

classrooms or laboratories to support the delivery of the educational program. As high schools are modernized, specialized spaces for the signature programs are designed as part of the modernization project. However, some high schools do not have modernizations scheduled in the next six years and may require facility modifications to accommodate signature or academy programs. Minor modifications that are needed to individual classrooms are completed through countywide capital projects.

School Gymnasiums

Elementary gymnasiums are essential for the delivery of the physical education program and well-being of students. Gymnasiums also provide schools with flexibility in utilizing space, particularly when a school reaches or exceeds its capacity. Funding is approved in the FY 2011–2016 CIP to construct gymnasiums at all elementary schools that currently do not have a gymnasium.

The following schools will have gymnasiums completed as part of an addition or modernization project:

- Carderock Springs Elementary School modernization (August 2010)
- Cresthaven Elementary School modernization (August 2010)
- Montgomery Knolls Elementary School addition (January 2012)
- Seven Locks Elementary School modernization (January 2012)
- Cannon Road Elementary School modernization (January 2012)
- Garrett Park Elementary School modernization (January 2012)
- Downcounty Consortium Elementary School # 29 (August 2012)
- Westbrook Elementary School addition (August 2013)

The following two schools will have stand-alone gymnasiums completed:

- North Chevy Chase Elementary School (August 2012)
- Cold Spring Elementary School (August 2012)

Information Technologies

MCPS has a strong commitment to prepare today’s students for life in the 21st century and to ensure a technologically literate citizenry and an internationally competitive work force. The Board of Education Educational Technology policy (IGS) strives to ensure that educational technology is appropriately and equitably integrated into instruction and management to increase student learning, enhance the teaching process, and improve the operation of the school system.

As part of the Amended FY 2003–2008 CIP, the Technology Modernization project was created to provide the needed technology updates in schools and increase the number of computers in every school. Funds included in this project update schools’ technology hardware, software, and network infrastructure. Up-to-date technology will enhance student learning through access to online information and through the ability to use the latest instructional software. These technologies also are

critical to the reporting required by *No Child Left Behind* and for implementing state proposed online testing strategies.

OBJECTIVE 2: Meet Long-term and Interim Space Needs

Montgomery County has demonstrated a strong commitment to providing adequate school facilities. Funding capital improvements has been a challenge since 1983 when enrollment began to rise sharply. MCPS enrollment is now 50,600 students greater than it was in 1983, and 31 elementary schools, 17 middle schools, and 6 high schools have been opened in the school system. Numerous additions to existing schools also have been constructed to accommodate the growth in enrollment. This year, MCPS is operating a total of 201 school facilities including: 131 elementary schools; 38 middle schools; and 25 high schools, 1 career and technology center, 5 special education program centers, and 1 alternative program center.

Long-term Space Needs

A continued commitment to capital projects for the next six years is necessary to address overdue space needs and keep up with rising enrollment. This year's actual enrollment is 141,777 and by 2015 enrollment is projected to be 148,043. The Master Plan identifies where space deficits are projected to occur and how the school system proposes to address them. Due to the high level of school utilization throughout the school system, there are few opportunities to address school space shortages through boundary changes. Therefore, additions to existing schools, the opening of new schools, and the expansion of some schools during modernization are all important strategies to address space needs. For a summary of approved capital projects, please see the table in Chapter 1 labeled "County Council Adopted FY 2011 Capital Budget and FY 2011–2016 Capital Improvements Program Summary Table" (page 1–6).

To develop long-term space plans for schools, school planners annually review the space available at schools by comparing the enrollment projections with program capacity in the sixth year of the CIP planning period. For a classroom addition to be considered at an elementary school, the enrollment needs to exceed capacity by four classrooms or more (a minimum of 92 seats) in the sixth year of the CIP period. Enrollment at a middle school needs to exceed capacity by six classrooms or more (150 seats) and at a high school by eight classrooms or more (200 seats) in the sixth year of the CIP period. A new elementary school may be considered if the clusterwide deficit of space exceeds 500–600 seats. Deficits close to the size of a new secondary school would support a new middle or high school. As part of the review of space availability, school planners also review the impact of the county Growth Policy. Whenever possible, school facility plans attempt to keep a cluster from being placed in a housing moratorium.

In August 2009, William B. Gibbs Jr. Elementary School opened to relieve overutilization in the Clarksburg Cluster elementary schools. Funding is approved in the FY 2011–2016 CIP for three new schools including:

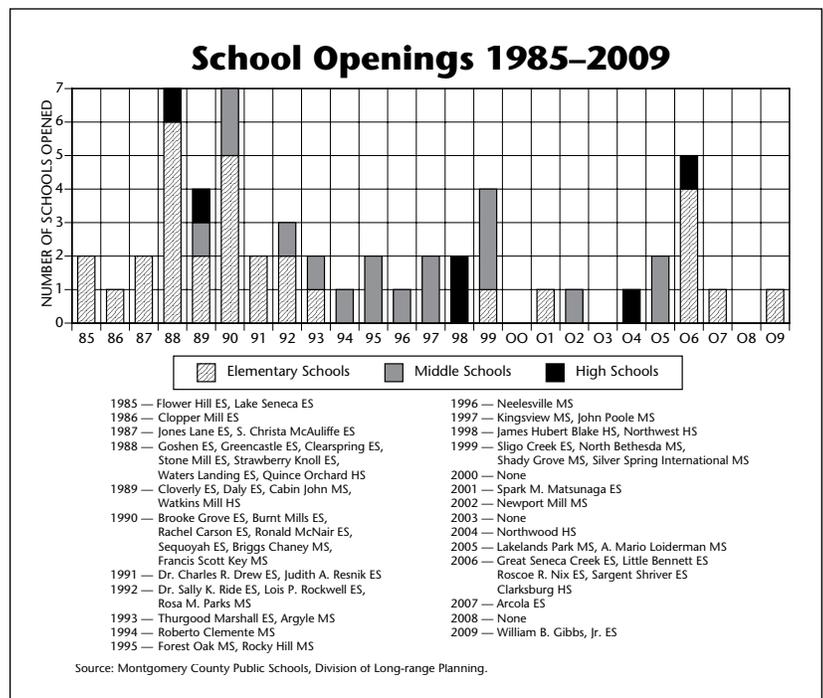
- Downcounty Consortium Elementary School #29 (open August 2012)
- Clarksburg Cluster Elementary School (Clarksburg Village Site #1) (open August 2014)
- Clarksburg/Damascus Middle School (open August 2015)

In addition to new school openings, funding was approved in the Amended FY 2009–2014 CIP or in the FY 2011–2016 CIP for additions at 20 schools in the next six years, including 19 elementary schools and one high school. The table opposite left lists the schools, the number of rooms in the additions, and the completion dates. Facility Planning funds are approved for feasibility or capacity studies at the following schools to determine the feasibility, scope, and cost for classroom addition projects: Arcola, Bannockburn, Beall, Flower Hill, Germantown, Great Seneca Creek, Twinbrook, and Wood Acres elementary schools. See Chapter 4 for additional information concerning the approved feasibility and capacity studies.

Schools that are scheduled for modernization also will see increases in capacity as part of the project to accommodate growing enrollment. The table opposite right lists the schools that will have modernizations complete in the six year CIP period and the number of rooms being added as part of the modernization.

Interim Space Needs

The use of relocatable classrooms on a short-term basis has proven to be successful in providing schools the space necessary to deliver educational programs. Relocatable classrooms provide an interim learning environment for students until permanent capacity can be constructed. Relocatable classrooms



Number of Rooms Added— Addition Projects

| School | Number of Rooms Added* | Completion Date |
|--|------------------------|-----------------|
| Approved Projects in the Amended FY 2009–2014 CIP | | |
| Brookhaven ES | 11 | August 2011 |
| East Silver Spring ES | 10 | August 2010 |
| Fairland ES | 13 | August 2011 |
| Fox Chapel ES | 11 | August 2011 |
| Harmony Hills ES | 16 | January 2012 |
| Jackson Road ES | 15 | August 2011 |
| Montgomery Knolls ES | 14 | January 2012 |
| Rock View ES | 14 | August 2011 |
| Sherwood ES | 9 | August 2010 |
| Takoma Park ES | 18 | August 2010 |
| Whetstone ES | 11 | August 2011 |
| Approved Projects in the FY 2011–2016 CIP | | |
| Bradley Hills ES | 17 | August 2013 |
| Clarksburg HS | 18 | August 2015 |
| Darnestown ES | 10 | August 2013 |
| Georgian Forest ES | 14 | August 2013 |
| Somerset ES | 4 | SY 2010–2011 |
| Viers Mill ES | 14 | August 2013 |
| Waters Landing ES | 11 | August 2014 |
| Westbrook ES | 15 | August 2013 |
| Wyngate ES | 15 | August 2013 |

*The number of rooms includes classrooms that are being added with new construction. These rooms include teaching stations that are counted in capacity as well as teaching stations in the elementary school that are that are not counted in capacity— art, music, dual purpose room, and the computer laboratory.

also enable the school system to avoid significant capital investment where building needs are only short-term. The number of relocatable classrooms in use grew dramatically as program initiatives described under Objective 1 were implemented and enrollment increased. The number of relocatables declined between 2005 and 2008 as enrollment plateaued. However, with enrollment increasing again, the number of relocatables is once again on the rise. This school year about 10,000 students attended class in 437 relocatable classrooms. This number does not include relocatable classrooms used to stage construction on site at schools or ones located at holding facilities and other facilities throughout the school system. Continued reduction of relocatable use is an objective of MCPS facility plans.

Non-Capital Actions

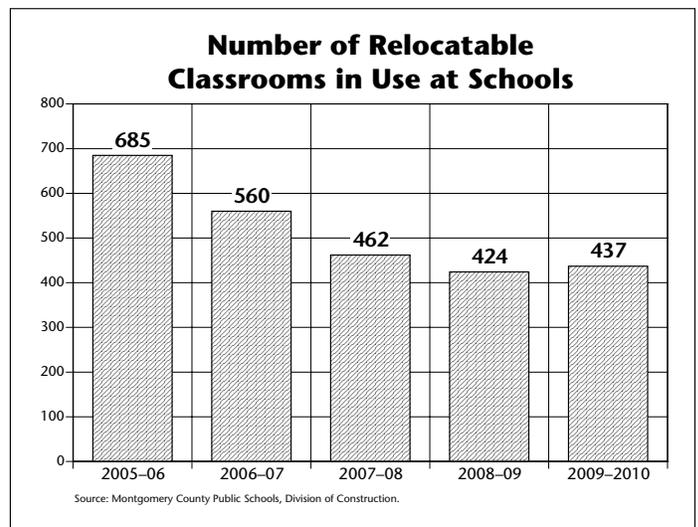
In November 2009, the Board of Education adopted boundary changes to relieve overutilization at Sligo Creek Elementary School. Capacity is being added at Takoma Park Elementary School to accommodate Grades K–2 students from Sligo Creek Elementary School. The boundary action reassigns students from Sligo Creek Elementary School to Takoma Park Elementary School for Grades K–2 and Piney Branch Elementary School for

Number of Rooms Added— Modernization Projects

| School | Number of Rooms Added* | Completion Date |
|-------------------------------|------------------------|-----------------|
| Modernization Projects | | |
| Bel Pre ES | 12 | August 2014 |
| Beverly Farms ES | 6 | January 2013 |
| Cabin John MS | 12 | August 2011 |
| Candlewood ES | 6 | January 2015 |
| Cannon Road ES | 9 | January 2012 |
| Carderock Springs ES | 7 | August 2010 |
| Cresthaven ES | 6 | August 2010 |
| Farmland ES | 6 | August 2011 |
| William Farquhar MS | 4 | August 2015 |
| Gaithersburg HS | 13 | August 2013 |
| Garrett Park ES | 8 | January 2012 |
| Glenallan ES | 16 | August 2013 |
| Herbert Hoover MS | 9 | August 2013 |
| Paint Branch HS | 14 | August 2012 |
| Rock Creek Forest ES | 14 | January 2015 |
| Seven Locks ES | 7 | January 2012 |
| Weller Road ES | 4 | August 2013 |

Grades 3–5 as well as reassigning students from Silver Spring International Middle School to Takoma Park Middle School. The boundary action also reassigned students from East Silver Spring Elementary School to Sligo Creek Elementary School for Grades K–5 and reassigned students from Takoma Park Middle School to Silver Spring International Middle School. The elementary school boundary changes will begin in August 2010, while the middle school boundary changes will be phased, beginning in August 2012.

In March 2010, the Board of Education adopted boundary changes to reassign Lois P. Rockwell Elementary School from Rocky Hill Middle School to John T. Baker Middle School beginning in August 2010. The Board of Education also adopted



boundary changes to relieve overutilization of Bethesda Elementary School. The boundary action reassigns students from the western portion of the Bethesda Elementary School service area to Bradley Hills Elementary School. The boundary change will take effect in August 2013 after the completion of a classroom addition at Bradley Hills Elementary School to accommodate the additional students.

Because student enrollment at Monocacy and Poolesville elementary schools has been declining for a number of years, on October 23, 2009, the superintendent of schools recommended the closure of Monocacy Elementary School effective August 2010, and the consolidation of the enrollments of Monocacy and Poolesville elementary schools at Poolesville Elementary School. Subsequently, the Board of Education conducted a work session and public hearings on the superintendent's recommendation and on November 19, 2009 voted to not adopt the superintendent's recommendation. Instead, the Board of Education passed resolutions requesting the superintendent convene a roundtable discussion group in spring 2010. The roundtable discussion group was charged with developing approaches to address the declining enrollment in the Poolesville cluster. Included in the Board of Education action was the stipulation that representatives from the adjacent Clarksburg and Northwest clusters as well as Poolesville cluster representatives be included on the roundtable discussion group. A report summarizing the approaches and evaluation of the approaches was submitted to the superintendent and Board of Education in June 2010. The superintendent will consider the findings of the roundtable discussion group when developing his recommendations for the Amendments to the FY 2011–2016 CIP in fall 2010.

A second roundtable discussion group was convened in the Bethesda-Chevy Chase Cluster to develop approaches that would address the overutilization of Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools. In addition to addressing the overutilization, the roundtable discussion group also was charged with addressing the unique school pairing and articulation pattern of the Bethesda Elementary School and the grade organization of Chevy Chase and North Chevy Chase elementary schools. Representatives from Westland Middle School, and Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools served on the roundtable discussion group. A report summarizing the approaches and evaluation of the approaches was submitted to the superintendent and Board of Education in June 2010. The superintendent will consider the findings of the roundtable discussion group when developing his recommendations for the Amendments to the FY 2011–2016 CIP in fall 2010.

OBJECTIVE 3:

Modernize Schools Through a Systematic Modernization Schedule

The Board of Education, superintendent, and school community recognize the necessity of modernizing older schools. Modernizations update school facilities and provide the variety

of instructional spaces necessary to effectively deliver the current curriculum. Modernizing a school also provides access to up-to-date information technology for students, staff, and the community. The cost to modernize an older school so that it is educationally, technologically, and physically up-to-date, is similar to the cost of constructing a new school. At some schools, a life cycle cost analysis shows it is more cost effective to replace an older school facility rather than modernizing it.

Since 1985, 75 schools have been modernized, including 53 elementary schools, 11 middle schools, and 11 high schools. Although this is a large number of facilities, the current pace of modernization does not allow MCPS to modernize schools in the time frame desired. At the current rate, elementary schools are being modernized on a 65 year cycle, middle schools on a 76 year cycle, and high schools on a 50 year cycle. Because of funding limitations and a lack of secondary holding facilities, MCPS has been unable to accelerate the pace of modernizations.

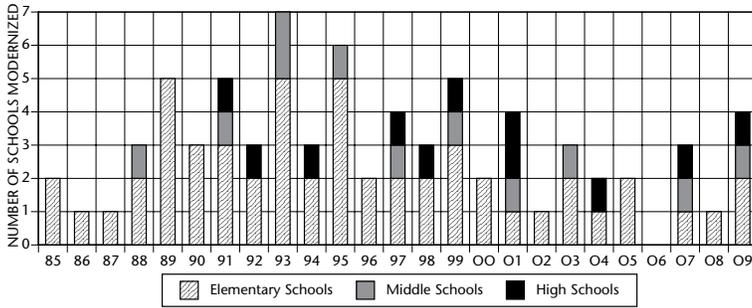
In order to accelerate the pace of secondary school modernizations, funding is approved in the Rehabilitation/Renovation of Closed Schools (RROCS) project, to take possession of the Broome facility (currently owned by Montgomery County) and reopen it as a middle school holding facility. This facility will require significant facility modifications to support a middle school program. In addition, since the reopening of Northwood High School in 2004, there has been no high school holding facility. Tilden Middle School is currently located at the Woodward facility that is located on Old Georgetown Road. Rather than modernize the Woodward facility for Tilden Middle School, the current Tilden Holding Facility, that is used for middle schools and is located on Tilden Lane, will be modernized to house Tilden Middle School. The Woodward facility will then become a secondary school holding facility for middle and high school modernizations scheduled after Tilden Middle School. Funding is recommended in the RROCS project to make facility modifications to the Woodward facility.

The school modernization schedule is based on a standardized assessment tool called FACT—Facilities Assessment with Criteria and Testing. Schools beyond a certain age were assessed and scored on a standard set of facility and educational program space criteria. Schools that were scheduled for modernization were ordered according to their ranking after the assessment (See appendix R). The order of modernizations for assessed schools is found in appendix E. The adopted FY 2011–2016 CIP includes funding for planning and/or construction funds for the remaining elementary school that have already been assessed for modernization.

In order to continue with the modernizations program, schools that were built or renovated before 1985 need to be assessed for modernization. The FACT assessment tool is being reviewed and updated to reflect current building codes and educational program needs for schools. The superintendent submitted a recommendation to the Board of Education concerning the FACT methodology in June 2010. The Board of Education is expected to act on school assessment parameters on July 8, 2010.

Following the update of the FACT assessment methodology,

School Modernizations 1985–2009*



- 1985 — Oak View ES, Woodfield ES
- 1986 — Twinbrook ES
- 1987 — Cedar Grove ES
- 1988 — Bannockburn ES, Rosemary Hills ES, Gaithersburg MS
- 1989 — Cloverly ES, Highland ES, Laytonville ES, Monocacy ES, Montgomery Knolls ES
- 1990 — Olney ES, Westbrook ES
- 1991 — Beall ES, Burning Tree ES, Viers Mill ES, Sligo MS, Sherwood HS
- 1992 — Pine Crest ES, Travilah ES, Walt Whitman HS
- 1993 — Ashburton ES, Burtonsville ES, Clarksburg ES, Forest Knolls ES, Oakland Terrace ES, Pyle MS, White Oak MS
- 1994 — Highland View ES, Meadow Hall ES, Springbrook HS
- 1995 — Brookhaven ES, Georgian Forest ES, Jackson Road ES, North Chevy Chase ES, Rosemont ES, Julius West MS
- 1996 — Flower Valley ES, Kemp Mill ES
- 1997 — Ritchie Park ES, Wyngate ES, Westland MS, Albert Einstein HS
- 1998 — Lucy Barnsley ES, Westover ES, Montgomery Blair HS
- 1999 — Bethesda ES, Harmony Hills ES, Rock View ES, Takoma Park MS, John F. Kennedy HS
- 2000 — Mill Creek Towne ES, Chevy Chase ES
- 2001 — Rock Creek Valley ES, Earle B. Wood MS, Bethesda-Chevy Chase HS
- 2002 — Wood Acres ES
- 2003 — Lakewood ES, William Tyler Page ES
- 2004 — Glen Haven ES, Rockville HS
- 2005 — Somerset ES, Kensington-Parkwood ES
- 2006 — None
- 2007 — College Gardens ES, Parkland MS, Richard Montgomery HS
- 2008 — Calway ES
- 2009 — Bells Mill ES, Cashell ES, Francis Scott Key MS, Walter Johnson HS

*School Year Completed
Source: Montgomery County Public Schools, Division of Long-range Planning

maintenance and systemic renovations. Understanding the full cost of building maintenance is critical to developing a balance between the comprehensive maintenance plan and a modernization schedule that reflects the school system’s priorities.

MCPS has many projects designed to meet the capital maintenance needs of schools across the county. These countywide projects are described in chapter 5. Countywide projects deal with environmental issues, safety and security, and major building system maintenance in schools. These projects require an assessment of each school relative to the needs of other schools and include scheduled major repairs and replacement activities. The assessment process for most of the countywide projects is carried out through an annual review that involves a team of maintenance professionals, school principals, and consultants. On some projects, local, state, and federal mandates affect the scope and cost of the effort required.

Planned Life-cycle Asset Replacement (PLAR) and other countywide projects that focus on roof and mechanical system rehabilitation are essential to the long-term protection of the county’s capital investment in schools. Because the projects for modernizing older schools must compete for funding with projects for building new schools, maintenance and rehabilitation projects for schools and relocatable classrooms take on even greater importance. A list of projects that were completed during the summer of 2009 can be found in appendix F.

the next round of schools will be assessed for modernization by consultants. An FY 2011 appropriation was approved for facility planning funds to conduct the assessments. It is anticipated that the new queue of schools will be published as part of the FY 2013–2018 CIP in the fall 2011. The schools will be appended to the existing queue of schools that are already scheduled for modernization.

OBJECTIVE 4: Provide Schools that Are Environmentally Safe, Secure, Functionally Efficient, and Comfortable

To maintain and extend the useful life of school facilities, MCPS follows a continuum of activities that begins the first day a new school is opened and ends when a school’s modernization begins. Funding for maintenance activities is found in both the capital and operating budgets. The trend for the past five years has been a level of funding effort in both budgets for building

The Indoor Air Quality (IAQ) Project funds mechanical retrofits and building modifications to address indoor air quality projects in MCPS schools. An amendment to the FY 2000 Capital Budget created this project and funds improvements such as major mechanical corrections, carpet removal, floor tile replacement, and minor mechanical retrofits. MCPS staff is required to report periodically to the County Council’s Education Committee on the status of this project.

MCPS is committed to sustainability and conservation of resources in the design and operation of all facilities. Several programs exist to support these activities. The School Energy and Recycling Team (SERT) program promotes efficient and responsible energy use and active recycling in all schools. The

Holding Facility Schedule

| Holding Facility | SY 09–10 | SY 10–11 | SY 11–12 | SY 12–13 | SY 13–14 | SY 14–15 | SY 15–16 |
|---------------------------|-------------------|--------------|--------------|----------------|-------------------|---------------------|--------------------|
| ELEMENTARY SCHOOLS | | | | | | | |
| North Lake | | Farmland | Beverly Fams | | Bel Pre | | Wheaton Woods |
| Radnor | Carderock Springs | Seven Locks | | Bradley Hills | Rock Creek Forest | | Wayside |
| Grosvenor | Takoma Park | Garrett Park | | Weller Road | Candlewood | | Brown Station |
| Fairland | Cresthaven | Cannon Road | | Glenallan | | | |
| MIDDLE SCHOOLS | | | | | | | |
| Tilden Center | | Cabin John | | Herbert Hoover | | William H. Farquhar | Tilden at Woodward |

SERT program strives to significantly reduce energy consumption and increase recycling systemwide by providing training and education; incentives, recognition, and award programs for conservation; accessible energy and recycling data; individual school programs for energy and environmental investigation-based learning opportunities; and conservation operations and procedures. SERT staff work with students, teachers, staff, and the community to practice environmental stewardship and develop strategies to reduce the carbon footprint of MCPS.

MCPS has been implementing measures to reduce the environmental impact of its buildings through a comprehensive revision of its new construction design guidelines. This revision incorporates best practices from the widely recognized Leadership in Energy and Environmental Design (LEED) rating system of the United States Green Building Council. Great Seneca Creek Elementary School which opened in September 2006 is the first public school in Maryland to be “gold” certified under the LEED rating system for green buildings. As the technologies utilized at Great Seneca Creek Elementary School prove themselves reliable and effective, these technologies will be incorporated in the design guidelines for future schools. Beginning in FY 2007, all new schools and modernizations in design development will be designed to achieve a LEED for Schools “silver” certification. The Francis Scott Key Middle School modernization that was completed in August 2009 also has earned LEED for Schools “gold” certification. Smaller green technology and conservation pilots are being introduced at several schools to provide a healthy and effective learning environment for students and staff.

The Adopted FY 2009–2014 CIP included funding to implement new initiatives in the School Security Program that will enhance the comprehensive security program already in place. The initiative includes: design and installation of Closed Circuit Television (CCTV) camera systems in all middle schools; the replacement of existing outdated analog CCTV camera systems in all high schools; the installation of a visitor management system in all schools; and the installation of a visitor access system at all elementary schools.

OBJECTIVE 5: Support Multipurpose Use of Schools

Montgomery County Public Schools recognizes the role schools play as centers of community activity and affiliation. The school system supports multipurpose use of its schools, especially in regard to uses that complement the educational program. Multipurpose uses of schools that promote family and community partnerships also are of great importance. Compatible uses of schools are factored into the facility planning process whenever possible. A prime example of compatible uses in schools is the leasing of available space in elementary schools to child-care providers. Most of the elementary schools in the system provide space for child-care providers, through a mixture of full-day centers and before and after school services.

The Montgomery County Department of Health and Human Services (DHHS) Capital Budget includes several projects to provide

services in county schools. In the Child Care in Schools project, DHHS funds the construction of child-care classrooms in schools undergoing major construction or renovation. MCPS oversees the construction of the child-care classroom while DHHS arranges for the lease of the child-care classroom to a private child-care provider. The FY 2011–2016 CIP will include funding to construct childcare classrooms at Bel Pre, Brown Station, Takoma Park, Weller Road, and Wheaton Woods elementary schools.

Linkages to Learning, a collaborative program between the school system, DHHS, and private community providers, addresses the complex social and mental health needs of an increasingly diverse and economically impacted population in Montgomery County. In order to address possible barriers to learning, a variety of mental health, health, social, and educational support services are brought together at Linkages to Learning sites. For a list of schools with the Linkages to Learning program, please refer to the table on page 3-9. In addition, services are provided at the School Health Services Center at Rocking Horse Road. The long-range plan is to expand the Linkages to Learning programs to additional schools. Funding will be included in the DHHS budget to construct a Linkages to Learning suite at Bel Pre, Fox Chapel, Georgian Forest, Montgomery Knolls, Maryvale, Viers Mill, and Weller Road elementary schools.

Since the fall of 1997, Linkages to Learning/School-based Health Centers (SBHC) at Broad Acres and Harmony Hills elementary schools have been providing enhanced health resources to students and their families. As part of the Harmony Hills Elementary School modernization in 1999, space was designed to accommodate the Linkages to Learning and the School-based Health Center. In response to the County Council Health and Human Services Committee request for a plan to expand SBHCs to additional school sites, the School-based Health Centers Interagency Planning Group was convened by DHHS. The planning group was an interagency group that developed selection criteria to rank schools and a timeline for constructing new SBHCs at school sites. School-based health centers opened at Gaithersburg Elementary School during the 2005–2006 school year, at Summit Hall Elementary School in August 2008, and recently open at New Hampshire Estates Elementary School in August 2009. Funding was approved in the DHHS Capital Improvements Program to plan and construct additional SBHCs at Rolling Terrace Elementary School in August 2011 and Highland Elementary School in August 2012.

In spring 2006, the School-based Wellness Center Planning Group was convened. The planning group was charged with describing the services that would be offered at wellness centers at high schools and to identify criteria and a decision-making process for prioritizing schools sites for wellness centers. As a result of the work of the planning group, Northwood High School was the first school to receive a school-based wellness center in August 2007. FY 2009 planning and design funds were approved to begin the design for the permanent space for the Wellness Center at Northwood High School. As part of the adopted DHHS FY 2009–2014 CIP, FY 2009 funds also were approved to conduct a feasibility study for a Wellness Center at Watkins Mill High School. Wellness Centers also will be planned

as part of the modernizations for Gaithersburg and Wheaton high schools. MCPS and DHHS staff work collaboratively to develop the design for the wellness centers.

Kingsview Middle School in Germantown adjoins a county-operated community center. The community center is a 23,000 square foot building that contains a gymnasium, social hall, arts room, game room, and exercise room, as well as administrative offices, common areas, and conference spaces. The center is structurally integrated with the middle school building but has a separate and distinct main entry. An outdoor pool and bathhouse also are located on the site as a separate facility consisting of the following: 50-meter lap pool, leisure pool, wading pool for toddlers, and common lounging areas.

Community use of school facilities is another important way in which schools serve their communities. Outside of the instructional day, schools are used for a wide range of community activities. The Interagency Coordinating Board (ICB) manages school use, collects fees for most community uses of schools, and maintains an Enterprise Fund to pay for the cost of utilizing schools after school hours. Among the largest users of schools are child-care providers, county recreation groups, sports groups, and religious groups.

OBJECTIVE 6: Meet Special Education Program Space Needs

The Maryland State Department of Education established a target for local school systems to address the need for special education students to receive access to services in the general education environment. The FY 2010 target requires 61.6 percent of students with disabilities to receive special education and related services in a general education setting. As a result of this mandate, the Departments of Special Education Services and Operations (DSESO), in collaboration with the Department of Facilities Management (DFM) and the Office of School Performance (OSP), plan and coordinate the identification of program sites and locations to address the diverse needs of students with disabilities. This process is designed to ensure the delivery of special education services with an emphasis on providing services to the maximum extent possible in the school the student would attend if non-disabled.

Montgomery County Public Schools (MCPS) chooses locations for special education programs by focusing on the delivery of services in the student's home school or in the school as close as possible to the student's home. Based on the incidence of disabilities, the location of programs enables students with disabilities to receive special education services within the school, cluster, quad-cluster, or region of the county where the student resides.

The percentage of students receiving services in their home school, cluster, or quad-cluster has increased since 1998. The following model guides facility planning:

- Special education resource services are offered in all schools, Grades K–12. Sixty-six elementary schools have been designated as Home School Model Schools

for the 2010–2011 school year. The Learning and Academic Disabilities (LAD) Program is in seven middle schools and all high schools. Transition services are provided in all high schools.

- Special education services are cluster and quad-cluster based for elementary students who are recommended for the LAD Program.
- Special education services are available in quad clusters or regionally for students who are recommended for the following programs:
 - Augmentative and Alternative Communication Program
 - Autism Spectrum Disorders Program
 - Bridge Program
 - Elementary Physical Disabilities Program
 - Elementary School-based Learning Center
 - Emotional Disabilities Program
 - Gifted and Talented/Learning Disabled Program
 - High School Learning Centers
 - Infants and Toddlers
 - Learning for Independence (LFI)
 - Preschool Education Program (PEP)
 - Preschool Language Program
 - School/Community-based (SCB)
 - Special education centers of Longview and Stephen Knolls.
- Special education services are county-based for students in need of the following programs:
 - Carl Sandburg Learning Center
 - Deaf and Hard-of-Hearing Program
 - Preschool Vision Program
 - Regional Institute for Children and Adolescents (RICA),
 - Rock Terrace Program
 - Secondary Extensions Program
 - Secondary Physical Disabilities Program.

Preschool Special Education Growth

The Montgomery County Infants and Toddlers Program provides services to children with developmental delays from birth to three years of age in natural environments such as home, child care, or other community settings. Growth in the Infants and Toddlers Program has resulted in five centers being located in the county.

MCPS provides special education services for children ages three through five through a number of programs. Most students are being served in the Preschool Education Program (PEP) or receive speech and language services. Special education services provide itinerant instruction at home for medically fragile children, itinerant related services in MCPS schools or community-based day care and preschool settings, and special classes for children who need a comprehensive approach to their learning needs.

Providing preschool special education services in the least restrictive environment (LRE) has been very challenging because of the limited number of general education preschool programs and services available in MCPS. DSESO and the Division of Early Childhood Education are collaborating to collocate general and special education preschool classes to facilitate LRE opportunities for preschool students. The DFM and OSP are closely involved with the DSESO in this process.

Chapter 4

Approved Actions and Planning Issues

Chapter 4 is organized alphabetically by high school cluster and consortia. Each section includes a map of the cluster service areas and tables containing enrollment, demographic, room use, and facilities information for individual schools. Capital projects approved for the FY 2011 Capital Budget and the FY 2011–2016 Capital Improvements Program (CIP) are included. It is important to note that although cluster/consortia organization is used for the presentation of information, planning actions often cross cluster/consortia boundaries in order to meet program and facility needs for all students.

All schools are evaluated based on existing and planned program capacity. School system enrollment grew substantially this year, especially at the elementary school level. Over the next six years, enrollment is projected to increase by about 6,000 students. Although temporary overutilization of facilities can be accommodated with relocatable classrooms, long-term overutilization will require additions and new or reopened facilities for both elementary and secondary schools. This year, MCPS housed about 10,000 students in 437 relocatable classrooms. Although, reducing the use of these “temporary” classrooms was a key objective for the approved FY 2009–2014 CIP, the unexpected high enrollment level this year will make further reduction of relocatable classrooms in the future a challenge.

For each cluster and the Downcounty and Northeast consortia, information is presented within a common framework.

Planning issues of a clusterwide nature are followed by a discussion of individual secondary and elementary schools with approved capital projects or non-capital actions. All clusters may not have clusterwide planning issues, and only schools with plans that affect them are discussed in each cluster section.

Following the narrative discussion of planning activities is a table labeled “Capital Projects” that summarizes all capital projects for that cluster or consortium. Three types of projects are identified under the “Type of Project” column. The types of projects are as follows:

- “Approved”—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.
- “Programmed”—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.
- “Proposed”—Project has facility planning funds approved in the FY 2010 Capital Budget or FY 2011–2016 CIP for a feasibility study.

For each cluster and the two consortia, four summary tables and a bar graph are presented. The bar graph shows the effects of approved additions to capacity in the calculation of future utilization levels. The “Projected Enrollment and Available Capacity” table reflects the projected enrollment six years into the future for elementary and secondary schools and to the years 2019 and 2024 at the secondary level. Space availability is shown with approved CIP actions. This table also

AAC—Augmentative and Alternative Communication

Add.—Addition

AUT—Autism Spectrum Disorders

BRIDGE—Bridge services

Cap.—Capacity

Comp.—Complete

CSR—Class size reduction

DCC—Downcounty Consortium

DHOH—Deaf and Hard of Hearing

ED—Emotional Disability Program

ELC—Elementary Learning Center

ESOL—English for Speakers of Other Languages

Fac.—Facility

FDK—Full-day Kindergarten program

HS—Head Start

Improve.—Improvements

LAD—Learning and Academic Disabilities

LANG—Speech/Language Disabilities

LD/GT—Learning Disabled/Gifted and Talented

LFI—Learning for Independence

LTL—Linkages to Learning

METS—Multidisciplinary Educational Training and Support class (for non-English-speaking students with limited educational experience)

Mod.—Modernization

MSMC—Middle School Magnet Consortium

NEC—Northeast Consortium

PD—Physical Disabilities class

PEP—Preschool Education Program

Plng.—Planning

Pre-K—# of sessions of prekindergarten

Pre-K Lang—Preschool speech/language disabilities class

Reg. Sec.—Regular secondary classroom

Reg. Elem.—Regular elementary classroom

Replace.—Replacement

Rm CSR—# of classrooms for class-size reduction initiative

SBHC—School-based Health Center

SCB—School/Community-Based Programs for Students with Intellectual Disabilities

SLC—Secondary Learning Center

Sup. Rms.—Support rooms, such as art, music, and computer labs

TBD—To be determined

VIS—Preschool or secondary Vision Impairment

has a “comments” section that contains a brief explanation of program or facility changes that will impact capacity within any given year. To assist readers, a glossary of abbreviations and terms used in the tables and notes is included on the previous page. A second table, titled “Demographic Characteristics of Schools, 2009–2010,” shows the following percentages for each school: racial and ethnic group composition, the student participation in the Free and Reduced-price Meals System (FARMS) program, the percentage of English for Speakers of Other Languages (ESOL) program for the 2009–2010 school year, and the Mobility Rate (the number of entries and withdrawals during the 2008–2009 school year as compared to

total enrollment) for the 2008–2009 school year. The “Room Use Table (School Year 2009–2010)” reflects detailed room use information for each school along with special education program information.

The final table, titled “Facilities Characteristics of Schools 2009–2010,” shows facility information for each school and the combined Facilities Assessment with Criteria and Testing (FACT) and educational specification assessments scores (the combined score is used to determine modernization priorities) if the school has been assessed. The lower the combined score the greater the need for modernization.

Clusters for 2010–2011 School Year

BETHESDA-CHEVY CHASE CLUSTER

Bethesda-Chevy Chase HS (9–12)
Westland MS (6–8)
Bethesda ES (K–5)*
Chevy Chase ES (3–6)
North Chevy Chase ES (3–6)
Rock Creek Forest ES (K–5)
Rosemary Hills ES (pre-K–2)*
Somerset ES (K–5)
Westbrook ES (K–5)

WINSTON CHURCHILL CLUSTER

Winston Churchill HS (9–12)
Cabin John MS (6–8) *(shared with Wootton Cluster)**
Bells Mill ES (HS–5)
Seven Locks ES (K–5)
Herbert Hoover MS (6–8)
Beverly Farms ES (K–5)
Potomac ES (K–5)
Wayside ES (K–5)

CLARKSBURG CLUSTER

Clarksburg HS (9–12)
Neelsville MS (6–8) *(shared with Watkins Mill Cluster)**
Capt. James E. Daly ES (pre-K–5)
Fox Chapel ES (pre-K–5)
Rocky Hill MS (6–8) *(shared with Damascus Cluster)**
Cedar Grove ES (K–5)*
Clarksburg ES (K–5)
William B. Gibbs, Jr. ES (pre-K–5)
Little Bennett ES (K–5)

DAMASCUS CLUSTER

Damascus HS (9–12)
John T. Baker MS (6–8)
Clearspring ES (HS–5)
Damascus ES (K–5)
Laytonsville ES (K–5)*
Lois P. Rockwell ES (K–5)
Woodfield ES (K–5)
Rocky Hill MS (6–8) *(shared with Clarksburg Cluster)**
Cedar Grove ES (K–5)*

DOWNCOUNTY CONSORTIUM

Montgomery Blair HS (9–12)
Albert Einstein HS (9–12)
John F. Kennedy HS (9–12)
Northwood HS (9–12)
Wheaton HS (9–12)
Argyle MS (6–8)
A. Mario Loiederman MS (6–8)
Parkland MS (6–8)
Bel Pre ES (pre-K–2)
Brookhaven ES (pre-K–5)
Georgian Forest ES (HS and pre-K–5)
Harmony Hills ES (HS and pre-K–5)
Sargent Shriver ES (pre-K–5)
Strathmore ES (3–5)
Viers Mill ES (HS and pre-K–5)
Weller Road ES (HS and pre-K–5)
Wheaton Woods ES (HS and pre-K–5)
Eastern MS (6–8)
Montgomery Knolls ES (HS and pre-K–2)
New Hampshire Estates ES (HS and pre-K–2)
Oak View ES (3–5)
Pine Crest ES (3–5)

Col. E. Brooke Lee MS (6–8)
Arcola ES (HS–5)
Glenallan ES (HS–5)
Kemp Mill ES (pre-K–5)
Newport Mill MS (6–8)
Highland ES (HS and pre-K–5)*
Oakland Terrace ES (K–5)*
Rock View ES (pre-K–5)
Silver Spring International MS (6–8)
Forest Knolls ES (pre-K–5)
Highland View ES (K–5)
Sligo Creek ES (K–5)
Rolling Terrace ES (HS and pre-K–5)
Sligo MS (6–8)
Glen Haven ES (pre-K–5)
Highland ES (HS and pre-K–5) *
Oakland Terrace ES (K–5)*
Woodlin ES (K–5)
Takoma Park MS (6–8)
East Silver Spring ES (HS and pre-K–4, August 2010; HS and pre-K–5, August 2011)
Piney Branch ES (3–5)
Takoma Park ES (K–2)

GAITHERSBURG CLUSTER

Gaithersburg HS (9–12)
Forest Oak MS (6–8)
Goshen ES (K–5)
Rosemont ES (pre-K–5)
Summit Hall ES (HS and pre-K–5)
Washington Grove ES (HS and pre-K–5)
Gaithersburg MS (6–8)
Gaithersburg ES (pre-K–5)
Laytonsville ES (K–5)*
Strawberry Knoll ES (HS and pre-K–5)

WALTER JOHNSON CLUSTER

Walter Johnson HS (9–12)
North Bethesda MS (6–8)
Ashburton ES (K–5)
Kensington Parkwood ES (K–5)
Wyngate ES (K–5)
Tilden MS (6–8)
Farmland ES (K–5)
Garrett Park ES (K–5)
Luxmanor ES (K–5)

COL. ZADOK MAGRUDER CLUSTER

Col. Zadok Magruder HS (9–12)
Redland MS (6–8)
Cashell ES (pre-K–5)
Judith A. Resnik ES (pre-K–5)
Sequoyah ES (K–5)
Shady Grove MS (6–8)
Candlewood ES (K–5)
Flower Hill ES (pre-K–5)
Mill Creek Towne ES (pre-K–5)

RICHARD MONTGOMERY CLUSTER

Richard Montgomery HS (9–12)
Julius West MS (6–8)
Beall ES (HS and pre-K–5)
College Gardens ES (HS–5)
Ritchie Park ES (K–5)
Twinbrook ES (HS and pre-K–5)

Clusters for 2010–2011 School Year

NORTHEAST CONSORTIUM

James H. Blake HS (9–12)
Paint Branch HS (9–12)
Springbrook HS (9–12)
Benjamin Banneker MS (6–8)
Burtonsville ES (K–5)
Fairland ES (HS–5)*
Greencastle ES (pre-K–5)
Briggs Chaney MS (6–8)
Cloverly ES (K–5)*
Fairland ES (HS–5)*
Galway ES (pre-K–5)
William T. Page ES (pre-K–5)
William H. Farquhar MS (6–8) *(shared with Sherwood Cluster)**
Cloverly ES (K–5)*
Sherwood (K–5)*
Stonegate ES (K–5)*
Francis Scott Key MS (6–8)
Burnt Mills ES (pre-K–5)
Cannon Road ES (K–5)
Cresthaven ES (3–5)
Dr. Charles R. Drew ES (pre-K–5)
Roscoe R. Nix ES (pre-K–2)
White Oak MS (6–8)
Broad Acres ES (HS and pre-K–5)
Jackson Road ES (pre-K–5)
Stonegate ES (K–5)*
Westover ES (K–5)

NORTHWEST CLUSTER

Northwest HS (9–12)
Kingsview MS (6–8)
Great Seneca Creek ES (K–5)*
Ronald McNair ES (pre-K–5)
Spark M. Matsunaga ES (K–5)
Lakelands Park MS (6–8) *(shared with Quince Orchard Cluster)**
Darnestown ES (K–5)
Diamond ES (K–5)*
Roberto Clemente MS (6–8) *(shared with Seneca Valley Cluster)**
Clopper Mill ES (HS and pre-K–5)
Germantown ES (K–5)
Great Seneca Creek ES (K–5)*

POOLESVILLE CLUSTER

Poolesville HS (9–12)
John Poole MS (6–8)
Monocacy ES (K–5)
Poolesville ES (K–5)

QUINCE ORCHARD CLUSTER

Quince Orchard HS (9–12)
Lakelands Park MS (6–8) *(shared with Northwest Cluster)**
Brown Station ES (HS–5)
Rachel Carson ES (pre-K–5)
Ridgeview MS (6–8)
Diamond ES (K–5)*
Fields Road ES (pre-K–5)
Jones Lane ES (K–5)
Thurgood Marshall ES (K–5)

ROCKVILLE CLUSTER

Rockville HS (9–12)
Earle B. Wood MS (6–8)
Lucy V. Barnsley ES (K–5)
Flower Valley ES (K–5)

Maryvale ES (HS and pre-K–5)
Meadow Hall ES (K–5)
Rock Creek Valley ES (pre-K–5)

SENECA VALLEY CLUSTER

Seneca Valley HS (9–12)
Roberto W. Clemente MS (6–8) *(shared with Northwest Cluster)**
S. Christa McAuliffe ES (HS–5)
Dr. Sally K. Ride (pre-K–5)*
Dr. Martin Luther King, Jr. MS (6–8)
Lake Seneca ES (pre-K–5)
Dr. Sally K. Ride ES (pre-K–5)*
Waters Landing ES (K–5)

SHERWOOD CLUSTER

Sherwood HS (9–12)
Rosa M. Parks MS (6–8)
Belmont ES (K–5)
Greenwood ES (K–5)
Olney ES (K–5)
William H. Farquhar MS (6–8) *(shared with Northeast Consortium)**
Brooke Grove ES (pre-K–5)
Sherwood ES (K–5)

WATKINS MILL CLUSTER

Watkins Mill HS (9–12)
Montgomery Village MS (6–8)
Stedwick ES (pre-K–5)*
Watkins Mill ES (HS–5)
Whetstone ES (pre-K–5)
Neelsville MS (6–8) *(shared with Clarksburg Cluster)**
South Lake ES (HS and pre-K–5)
Stedwick ES (pre-K–5)*

WALT WHITMAN CLUSTER

Walt Whitman HS (9–12)
Thomas W. Pyle MS (6–8)
Bannockburn ES (K–5)
Bethesda ES (K–5)*
Bradley Hills ES (K–5)
Burning Tree ES (K–5)
Carderock Springs ES (K–5)
Wood Acres ES (K–5)

THOMAS S. WOOTTON CLUSTER

Thomas S. Wootton HS (9–12)
Cabin John MS (6–8) *(shared with Churchill Cluster)**
Cold Spring ES (K–5)
Stone Mill ES (K–5)
Robert Frost MS (6–8)
DuFief ES (K–5)
Fallsmead ES (K–5)
Lakewood ES (K–5)
Travilah ES (K–5)

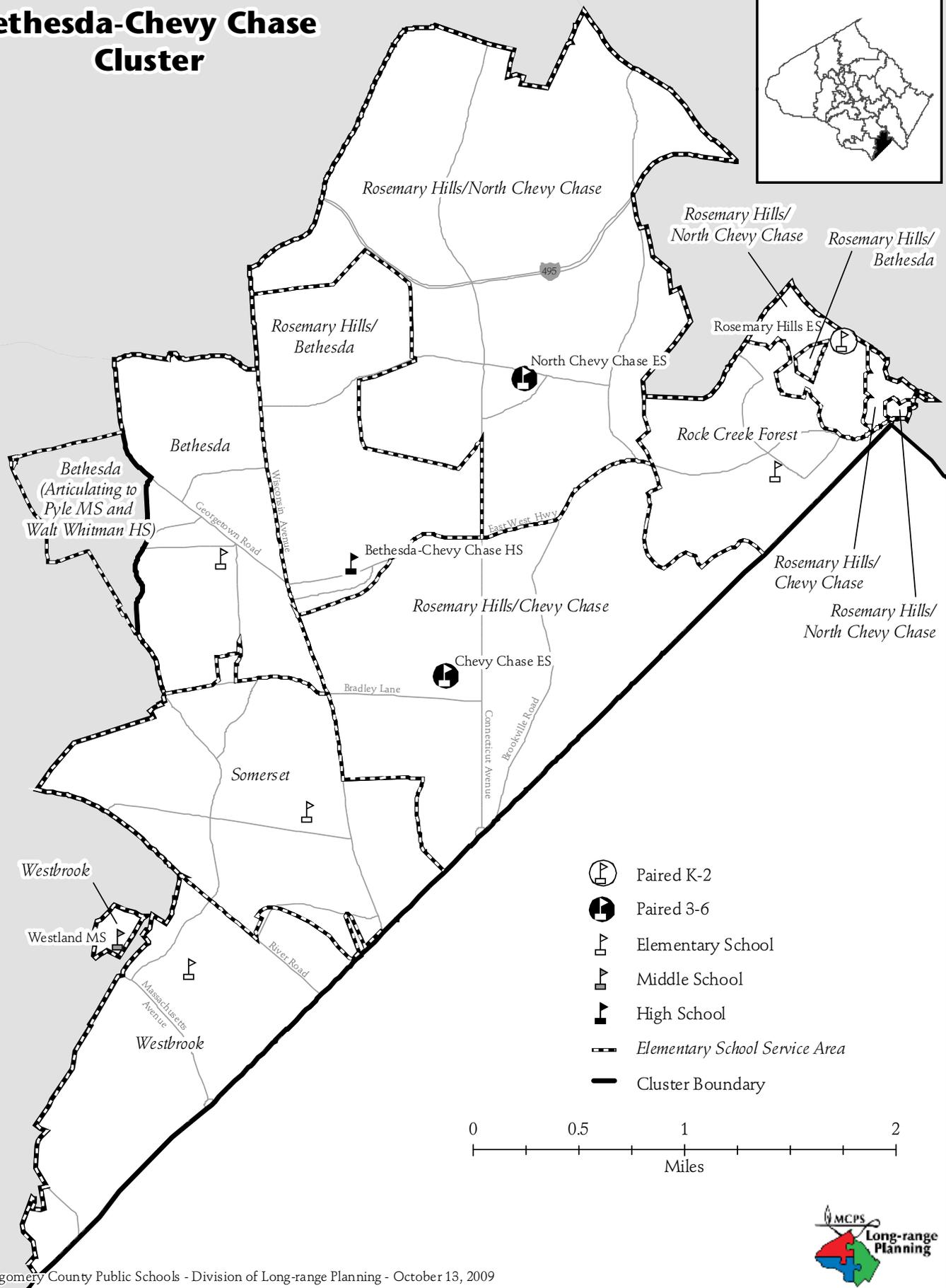
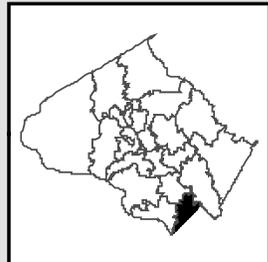
Other Educational Facilities

Additionally, Montgomery County Public Schools operates the following facilities:

Thomas Edison High School of Technology
Blair G. Ewing Center
Stephen Knolls Center
Longview Center
RICA—Regional Institute for Children and Adolescents
Rock Terrace Center
Carl Sandburg Learning Center

*Denotes schools with split articulation, i.e., some students feed into one school, while other students feed into another school in the same or different cluster.

Bethesda-Chevy Chase Cluster



CLUSTER PLANNING ISSUES

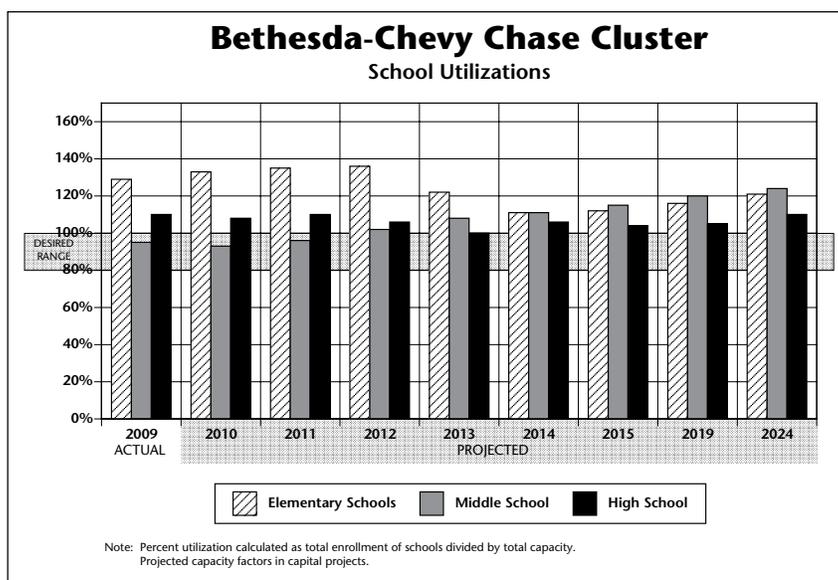
Student enrollment at elementary schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past few school years causing the cluster to be placed in a housing moratorium for a portion of FY 2010 according to the county Growth Policy, (See appendices I and P-1 for additional information concerning the Growth Policy). Additional capacity will be needed in several cluster schools in the future to accommodate the enrollment growth. In addition to the enrollment increases, the community has expressed concerns with the unique school pairing and articulation pattern at Bethesda Elementary School. Although Bethesda Elementary School serves students in Grades K–5, some neighborhoods that attend Rosemary Hills Elementary School for Grades K–2 attend Bethesda Elementary School for Grades 3–5. Additionally, some students that attend Bethesda Elementary School for Grades K–5 attend secondary schools in the Walt Whitman Cluster instead of the secondary schools in the Bethesda-Chevy Chase Cluster. In addition to the Rosemary Hills/Bethesda elementary school pairings, Rosemary Hills also is paired with Chevy Chase and North Chevy Chase elementary schools that serve Grades 3–6 students. These are the only two elementary schools in the school system that serve Grade 6 students.

As part of the Amended FY 2009–2014 Capital Improvements Program (CIP), FY 2010 facility planning funds were approved to conduct capacity studies at the following schools—Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools—to determine the maximum number of classrooms that can be added to each school. FY 2010 facility planning funds also were approved to conduct a feasibility study for an addition at Westbrook Elementary School that was completed in summer 2009. In addition to conducting capacity and feasibility studies for schools in the Bethesda-Chevy Chase Cluster, a feasibility study was conducted for an addition to Bradley Hills Elementary School in the Walt Whitman Cluster (see Walt Whitman Cluster). The scope of the feasibility study for Bradley Hills Elementary School was expanded to include the option of accommodating the possible future reassignment of students that currently attend Bethesda Elementary School for Grades K–5 and articulate to secondary schools in the Walt Whitman Cluster (these students reside in the western portion of the school’s service area.)

To address the overutilization and articulation patterns in the cluster, the following actions were approved as part of the FY 2011–2016 CIP and carried out in spring 2010.

- In March 2010, the Board of Education adopted a boundary change between Bethesda and Bradley Hills elementary schools. Beginning in August 2013, the western portion of the Bethesda Elementary School service area (that articulates to the Walt Whitman Cluster secondary schools) will be reassigned to Bradley Hills Elementary School.

- The capacity studies for Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools were completed in spring 2010 and determined the maximum number of classrooms that could be added to each school.
- Following the completion of the capacity studies, a roundtable discussion group met in spring 2010 to address concerns regarding school overutilization, and the unique pairings and grade organization at Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools. Information developed from the capacity studies was used to develop approaches to address space shortages and school articulation issues. Representatives from Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools and Westland Middle School participated in the roundtable discussion group that was facilitated by the Division of Long-range Planning. Input received from this process will be considered when the superintendent makes recommendations in October 2010 as part of the Amendments to the FY 2011–2016 CIP.
- An FY 2011 appropriation for Bradley Hills Elementary School was approved for planning funds to begin the architectural design for an addition. The scope of the addition includes additional classrooms and an expansion of the administration suite and multipurpose room to accommodate the reassignment of students from Bethesda Elementary School. The scheduled completion date for the addition is August 2013.
- An FY 2011 appropriation for planning and construction was approved to build out the four-classroom master planned addition at Somerset Elementary School. The scheduled completion date for the addition is the 2010–2011 school year.



- An FY 2011 appropriation for Westbrook Elementary School was approved for planning funds to begin the architectural design for the classroom addition and gymnasium. The scheduled completion date for the addition and gymnasium is August 2013.

SCHOOLS

Westland Middle School

Utilization: Although a six-classroom addition opened this school year to accommodate the overutilization at Westland Middle School, projections indicate enrollment at Westland Middle School will exceed capacity by six classrooms or more by the end of the six-year planning period. Enrollment will be monitored to determine the timing of providing additional middle school capacity in the cluster. Relocatable classrooms will be utilized until additional capacity, if needed, can be provided.

Bethesda Elementary School

Non-Capital Solution: A boundary study was conducted in winter 2010 to evaluate the option to reassign the western portion of the Bethesda Elementary School service area (that articulates to the Walt Whitman Cluster secondary schools) to Bradley Hills Elementary School. Representatives from Bethesda Elementary School in the Bethesda-Chevy Chase Cluster and Bradley Hills Elementary School in the Walt Whitman Cluster participated in the boundary advisory committee. The Board of Education took action on March 9, 2010, to reassign the western portion of the Bethesda Elementary School service area to Bradley Hills Elementary School beginning in August 2013.

Capital Project: In addition to the adopted boundary change described above, capacity studies were conducted at several elementary schools in the cluster to address space deficits in the Cluster. An FY 2010 appropriation for facility planning funds was approved to conduct capacity studies at Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools to determine the feasibility, size, and cost for classroom additions at these schools. The capacity studies were conducted in spring 2010. The need and timing for additions at these schools will be considered in a future CIP. Relocatable classrooms will be utilized until the plan is developed to address capacity deficits.

Capital Project: An FY 2011 appropriation for Bradley Hills Elementary School was approved for planning funds to begin the architectural design for an addition. The scope of the addition at Bradley Hills Elementary School includes additional classrooms and an expansion of the administration suite and multipurpose room to accommodate the reassignment of students from Bethesda Elementary School. The scheduled completion date for the addition is August 2013. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Chevy Chase Elementary School

Capital Project: Although the enrollment at Chevy Chase Elementary School will not exceed capacity by four classrooms or more by the end of the six-year planning period, because the school is paired with Rosemary Hills Elementary School, which also is paired with North Chevy Chase Elementary School, a capacity study to consider a classroom addition was conducted in spring 2010. The purpose of the capacity study was to determine the feasibility, size, and cost for a classroom addition at this school. An FY 2010 appropriation for facility planning funds was approved to conduct the capacity study. The need and timing for an addition at this school will be considered in a future CIP.

North Chevy Chase Elementary School

Capital Project: Projections indicate enrollment at North Chevy Chase Elementary School will exceed capacity by four or more classrooms by the end of the six-year CIP period. As explained above in the Cluster Planning Issues, capacity studies were conducted at several elementary schools in the Cluster to address space deficits. An FY 2010 appropriation for facility planning funds was approved to conduct a capacity study at North Chevy Chase Elementary School to determine the feasibility, size, and cost for a classroom addition at this school. The capacity study for this school included the gymnasium. The need and timing for an addition at this school will be considered in a future CIP. Relocatable classrooms will be utilized until a plan is developed to address capacity deficits.

Capital Project: A gymnasium project is scheduled for this school. The Board of Education requested funding to complete the gymnasium project by August 2010. However, due to fiscal constraints in the county, the gymnasium construction was delayed by two years to August 2012. An FY 2011 appropriation is approved for planning funds to design the gymnasium. In order for this project to be completed on schedule, county funding must be provided at levels approved in this CIP.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Rock Creek Forest Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2015. An FY 2011 appropriation for facility planning funds is approved for a feasibility study to determine the feasibility, scope, and cost of the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP. Because projections indicate enrollment at Rock Creek Forest Elementary School will exceed capacity throughout the six-year period, relocatable classrooms will be utilized until additional capacity can be added as part of the modernization.

Rosemary Hills Elementary School

Capital Project: Projections indicate enrollment at Rosemary Hills Elementary School will exceed capacity by four or more classrooms by the end of the six-year CIP period. As explained above in the Cluster Planning Issues, capacity studies were conducted at several elementary schools in the cluster to address space deficits. An FY 2010 appropriation for facility planning funds was approved for a capacity study at Rosemary Hills Elementary School to determine the feasibility, size, and cost for a classroom addition at this school. The need and timing for an addition at this school will be considered in a future CIP. Relocatable classrooms will be utilized until a plan is developed to address capacity deficits.

Somerset Elementary School

Capital Project: Projections indicate enrollment at Somerset Elementary School will exceed capacity by four or more classrooms by the end of the six-year planning period. This school sits on one of the smallest sites in the county and cannot accommodate relocatable classrooms. When the school was modernized in 2005, four classrooms were master planned in the third floor of the building. In order to accommodate the projected enrollment, an FY 2011 appropriation for planning and construction was approved to build out the four-classroom master planned addition. The scheduled completion date for the addition is during the 2010–2011 school year.

Westbrook Elementary School

Capital Project: Projections indicate enrollment at Westbrook Elementary School will exceed capacity by four or more classrooms by the end of the six-year planning period. An FY 2011 appropriation is approved for planning funds to begin the architectural design for the classroom addition and gymnasium. The scheduled completion date for the addition and gymnasium is August 2013. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

Capital Project: A gymnasium project is scheduled for this school. An FY 2011 appropriation is approved for planning funds to begin the architectural design for the gymnasium. Although the gymnasium was originally scheduled to be completed in August 2012, the gymnasium will be constructed at the same time as the classroom addition and will be completed in August 2013. In order for this project to be completed on schedule, county funding must be provided at levels approved in this CIP.

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|--|----------------------|-----------------|--------------------|
| Bethesda ES (Addition at Bradley Hills ES) | Boundary change | Approved | Aug. 2013 |
| Bethesda ES | Classroom addition | Under review | TBD |
| Bethesda ES | Restroom renovations | Approved | SY 2015–2016 |
| Chevy Chase ES | Classroom addition | Under review | TBD |
| North Chevy Chase ES | Gymnasium | Approved | Aug. 2012 |
| North Chevy Chase ES | Classroom addition | Under review | TBD |
| North Chevy Chase ES | Restroom renovations | Approved | SY 2015–2016 |
| Rock Creek Forest ES | Modernization | Approved | Jan. 2015 |
| Rosemary Hills ES | Classroom addition | Under review | TBD |
| Somerset ES | Classroom build out | Approved | SY 2010–2011 |
| Westbrook ES | Classroom addition | Approved | Aug. 2013 |
| Westbrook ES | Gymnasium | Approved | Aug. 2013 |
| Westbrook ES | Restroom renovations | Approved | SY 2014–2015 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.

BETHESDA-CHEVY CHASE CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | | Actual | Projections | | | | | | | |
|---|-------------------|-----------------------|----------------------------|----------------------------|-------------|-------------------------|-------------|-------------|-------------|-------------|------|
| | | | 09-10 | 10-11 | 11-12 | 12-13 | 13-14 | 14-15 | 15-16 | 2019 | 2024 |
| Bethesda-Chevy Chase HS | Program Capacity | 1656 | 1656 | 1656 | 1656 | 1656 | 1656 | 1656 | 1656 | 1656 | 1656 |
| | Enrollment | 1830 | 1823 | 1817 | 1755 | 1658 | 1760 | 1723 | 1750 | 1800 | |
| | Available Space | (174) | (167) | (161) | (99) | (2) | (104) | (67) | (94) | (144) | |
| | Comments | Addition Complete | | | | | | | | | |
| Westland MS | Program Capacity | 1037 | 1037 | 1037 | 1037 | 1037 | 1037 | 1037 | 1037 | 1037 | |
| | Enrollment | 986 | 969 | 999 | 1054 | 1120 | 1150 | 1192 | 1250 | 1275 | |
| | Available Space | 51 | 68 | 38 | (17) | (83) | (113) | (155) | (213) | (238) | |
| | Comments | | | | | | | | | | |
| Bethesda ES Grades (K-5) Grades (3-5) Paired With Rosemary Hills ES | Program Capacity | 367 | 367 | 367 | 367 | 367 | 367 | 367 | 367 | | |
| | Enrollment | 497 | 518 | 493 | 513 | 422 | 392 | 402 | | | |
| | Available Space | (130) | (151) | (126) | (146) | (55) | (25) | (35) | | | |
| | Comments | See text | | | | Boundary Change | | | | | |
| Chevy Chase ES Grades (3-6) Paired With Rosemary Hills ES | Program Capacity | 427 | 427 | 427 | 427 | 427 | 427 | 427 | 427 | | |
| | Enrollment | 455 | 470 | 480 | 469 | 467 | 463 | 469 | | | |
| | Available Space | (28) | (43) | (53) | (42) | (40) | (36) | (42) | | | |
| | Comments | See text | | | | | | | | | |
| North Chevy Chase ES Grades (3-6) Paired With Rosemary Hills ES | Program Capacity | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 230 | | |
| | Enrollment | 395 | 396 | 398 | 395 | 392 | 389 | 394 | | | |
| | Available Space | (165) | (166) | (168) | (165) | (162) | (159) | (164) | | | |
| | Comments | See text | | | + Gym | | | | | | |
| Rock Creek Forest ES | Program Capacity | 351 | 351 | 351 | 351 | 351 | 639 | 639 | | | |
| | Enrollment | 495 | 515 | 525 | 529 | 518 | 536 | 537 | | | |
| | Available Space | (144) | (164) | (174) | (178) | (167) | 103 | 102 | | | |
| | Comments | | Facility Planning For Mod. | Planning for Modernization | @ Radnor | Mod. Complete Jan. 2015 | | | | | |
| Rosemary Hills ES Grades (K-2) Paired With Bethesda ES Chevy Chase ES North Chevy Chase ES | Program Capacity | 494 | 477 | 477 | 477 | 477 | 477 | 477 | | | |
| | Enrollment | 635 | 633 | 648 | 644 | 642 | 642 | 643 | | | |
| | Available Space | (141) | (156) | (171) | (167) | (165) | (165) | (166) | | | |
| | Comments | See text | +1 AUT | | | | | | | | |
| Somerset ES | Program Capacity | 433 | 525 | 525 | 525 | 525 | 525 | 525 | | | |
| | Enrollment | 465 | 498 | 521 | 536 | 560 | 561 | 561 | | | |
| | Available Space | (32) | 27 | 4 | (11) | (35) | (36) | (36) | | | |
| | Comments | Planning for Addition | Addition Complete | | | | | | | | |
| Westbrook ES | Program Capacity | 293 | 293 | 293 | 293 | 637 | 637 | 637 | | | |
| | Enrollment | 385 | 424 | 430 | 458 | 478 | 478 | 485 | | | |
| | Available Space | (92) | (131) | (137) | (165) | 159 | 159 | 152 | | | |
| | Comments | Facility Planning | Planning for Addition | | | Addition Complete + Gym | | | | | |
| Cluster Information | HS Utilization | 111% | 110% | 110% | 106% | 100% | 106% | 104% | 106% | 109% | |
| | HS Enrollment | 1830 | 1823 | 1817 | 1755 | 1658 | 1760 | 1723 | 1750 | 1800 | |
| | MS Utilization | 95% | 93% | 96% | 102% | 108% | 111% | 115% | 121% | 123% | |
| | MS Enrollment | 986 | 969 | 999 | 1054 | 1120 | 1150 | 1192 | 1250 | 1275 | |
| | ES Utilization | 128% | 129% | 131% | 133% | 115% | 105% | 106% | 115% | 118% | |
| ES Enrollment | 3327 | 3454 | 3495 | 3544 | 3479 | 3461 | 3491 | 3800 | 3900 | | |

BETHESDA-CHEVY CHASE CLUSTER

Facility Characteristics of Schools 2009–2010

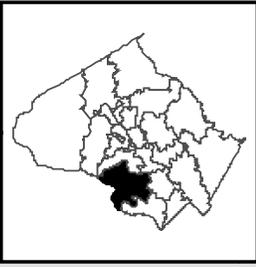
| Schools | Year Facility Opened | Year Reopened/Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Reloc-atable Class. | LTL/SBHC*** |
|-------------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|---------------------|-------------|
| Bethesda-Chevy Chase HS | 1934 | 2001 | 308,215 | 16.4 | | | | | |
| Westland MS | 1951 | 1997 | 146,006 | 25.1 | | | Yes | 1 | |
| Bethesda ES | 1952 | 1999 | 62,557 | 8.42 | | | | 5 | |
| Chevy Chase ES | 1936 | 2000 | 70,976 | 3.8 | | | Yes | | |
| North Chevy Chase ES | 1953 | 1995 | 42,035 | 7.9 | | | | 4 | |
| Rock Creek Forest ES | 1950 | 1971 | 54,522 | 8 | | 1492 | Yes | 6 | |
| Rosemary Hills ES | 1956 | 1988 | 70,541 | 6.1 | | | | 5 | |
| Somerset ES | 1949 | 2005 | 80,122 | 3.7 | | 1422 | | | |
| Westbrook ES | 1939 | 1990 | 46,822 | 12.5 | Yes | | Yes | 5 | |

*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

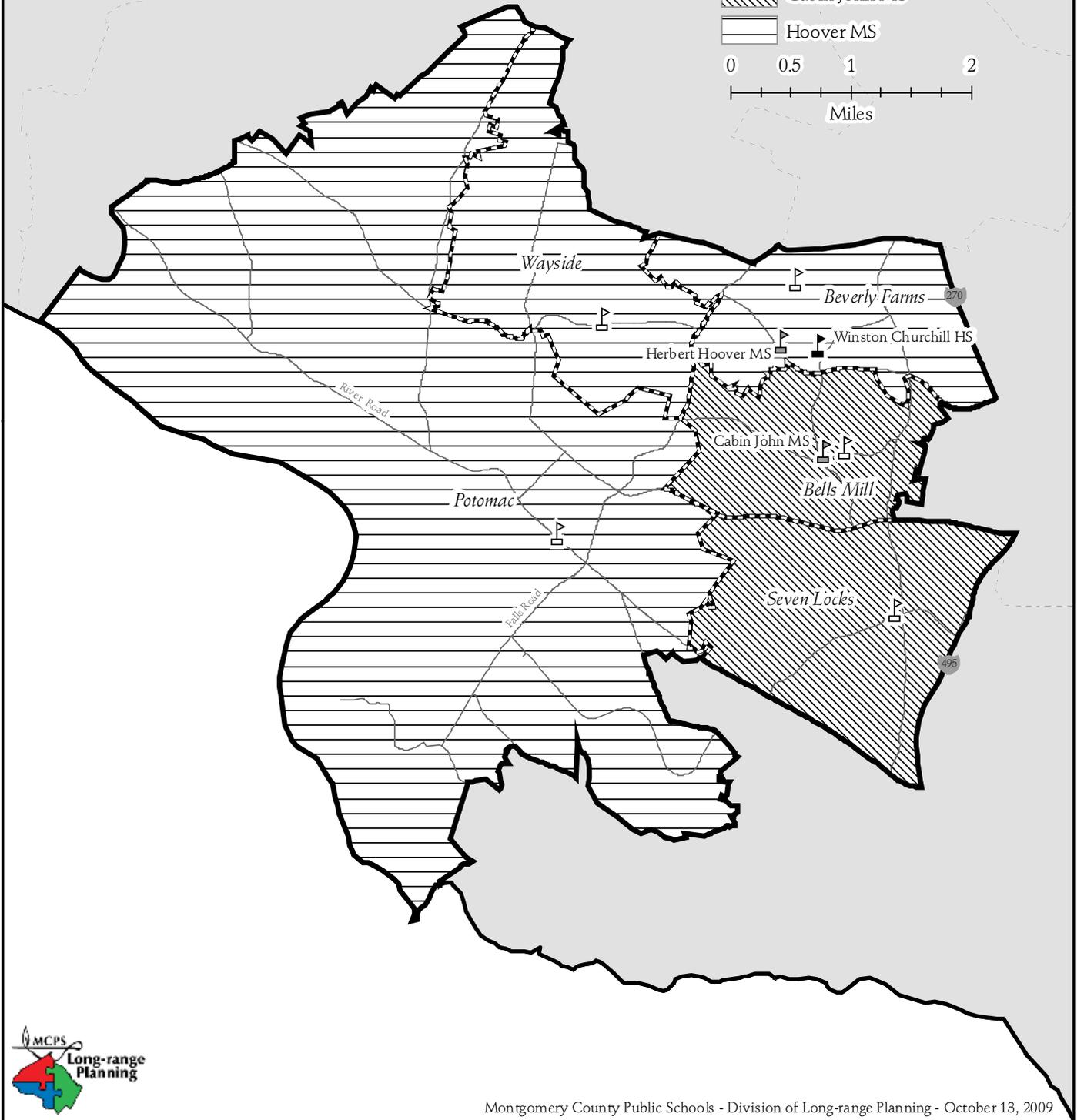
**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Winston Churchill Cluster



-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary
-  Cabin John MS
-  Hoover MS



SCHOOLS

Cabin John Middle School

Capital Project: Construction of a replacement facility is underway for this school and is scheduled for completion in August 2011. An FY 2010 appropriation was approved for the balance of construction funds to complete the project in the Current Replacement/Modernizations capital project.

Herbert Hoover Middle School

Capital Project: A modernization project for this school is scheduled for completion in August 2013. An FY 2010 appropriation for planning funds was approved to begin the architectural design of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Beverly Farms Elementary School

Capital Project: A modernization project was scheduled for this school with a completion date of August 2013. Originally the school was scheduled to move to the Radnor Holding Facility, which is located in the Bradley Hills Elementary School service area in January 2012. However, an addition project is approved for Bradley Hills Elementary School in the Walt Whitman Cluster. Because of the scope of the project at Bradley Hills Elementary School, the school needs to move to a holding facility. In order to accommodate Bradley Hills Elementary School at the Radnor Holding Facility, the modernization for Beverly Farms Elementary School will be completed six months earlier, in January 2013. During construction, Beverly Farms Elementary School will be housed at the North Lake Holding Facility, which is closer to the school than the Radnor Holding Facility. An FY 2010 appropriation was approved for planning to begin the architectural design of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Potomac Elementary School

Utilization: Enrollment at Potomac Elementary School currently exceeds capacity and is projected to exceed capacity throughout the six-year CIP period. Beginning in August 2010, the Board adopted boundary action that reassigned some students from Potomac Elementary School to Seven Locks Elementary School. Capacity will be added at Seven Locks Elementary School when it is modernized and opens in January 2012.

Capital Project: A modernization project is scheduled for this school with a completion date of January 2018. FY 2013 expenditures are programmed for facility planning to conduct a feasibility study to determine the feasibility, scope, and cost of the modernization project. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

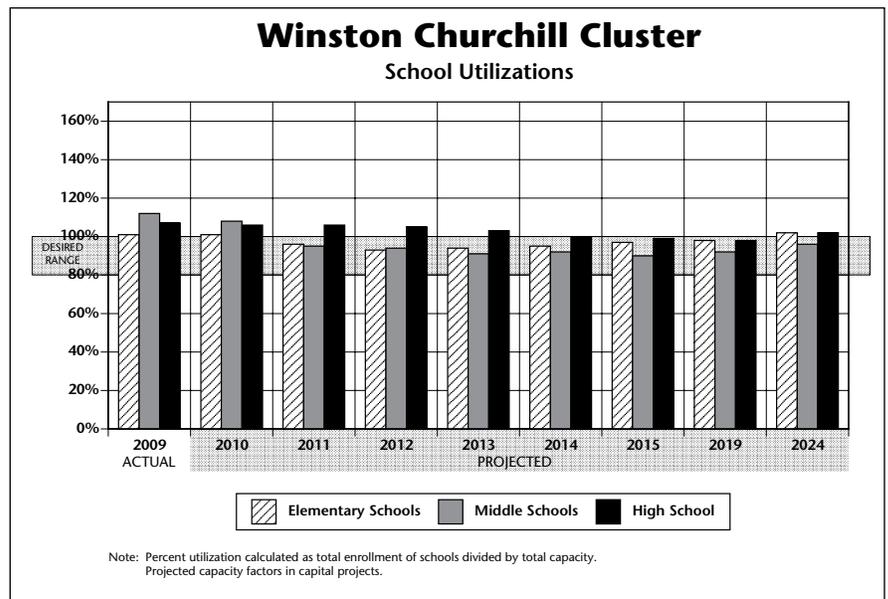
Seven Locks Elementary School

Capital Project: A replacement facility is scheduled for this school with a completion date of January 2012. An FY 2011 appropriation is approved to begin the construction of the replacement. The students will be housed in the Radnor Holding Facility during construction. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: An FY 2011 appropriation is approved for construction of a gymnasium that will be constructed as part of the replacement school. The scheduled completion date for this gymnasium is January 2012. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Wayside Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2016. FY 2012 expenditures are programmed for facility planning to determine the scope and cost for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.



CAPITAL PROJECTS

| School | Project | Project Status | Date of Completion |
|------------------|---------------|----------------|--------------------|
| Cabin John MS | Modernization | Approved | Aug. 2011 |
| Hoover MS | Modernization | Approved | Aug. 2013 |
| Beverly Farms ES | Modernization | Approved | Jan. 2013 |
| Potomac ES | Modernization | Programmed | Jan. 2018 |
| Seven Locks ES | Modernization | Approved | Jan. 2012 |
| | Gymnasium | Approved | Jan. 2012 |
| Wayside ES | Modernization | Programmed | Aug. 2016 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.

WINSTON CHURCHILL CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | Actual 09–10 | Projections | | | | | | | | |
|----------------------|-------------------|-------------------------|--------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------|-------------|-------------|------|
| | | | 10–11 | 11–12 | 12–13 | 13–14 | 14–15 | 15–16 | 2019 | 2024 | |
| Winston Churchill HS | Program Capacity | 1945 | 1928 | 1928 | 1928 | 1928 | 1928 | 1928 | 1928 | 1928 | 1928 |
| | Enrollment | 2087 | 2049 | 2037 | 2028 | 1991 | 1929 | 1907 | 1950 | 2000 | |
| | Available Space | (142) | (121) | (109) | (100) | (63) | (1) | 21 | (22) | (72) | |
| | Comments | | +1 AUT | | | | | | | | |
| Cabin John MS | Program Capacity | 828 | 815 | 1051 | 1051 | 1051 | 1051 | 1051 | 1051 | 1051 | |
| | Enrollment | 940 | 885 | 883 | 873 | 914 | 988 | 983 | 1000 | 1025 | |
| | Available Space | (112) | (70) | 168 | 178 | 137 | 63 | 68 | 51 | 26 | |
| | Comments | @ Tilden Center | @ Tilden +1 LFI -1 SCB | Mod. Complete Aug. 2011 | | | | | | | |
| Herbert Hoover MS | Program Capacity | 922 | 922 | 922 | 922 | 1084 | 1084 | 1084 | 1084 | 1084 | |
| | Enrollment | 1012 | 983 | 992 | 973 | 1027 | 981 | 941 | 950 | 975 | |
| | Available Space | (90) | (61) | (70) | (51) | 57 | 103 | 143 | 134 | 109 | |
| | Comments | | +Chinese Immersion | @ Tilden Center | | Mod. Complete Aug. 2013 | | | | | |
| Bells Mill ES | Program Capacity | 609 | 609 | 609 | 609 | 609 | 609 | 609 | | | |
| | Enrollment | 522 | 546 | 546 | 556 | 578 | 577 | 577 | | | |
| | Available Space | 87 | 63 | 63 | 53 | 31 | 32 | 32 | | | |
| | Comments | Mod. Complete Aug. 2009 | | | | | | | | | |
| Beverly Farms ES | Program Capacity | 528 | 528 | 528 | 640 | 640 | 640 | 640 | | | |
| | Enrollment | 579 | 570 | 577 | 583 | 589 | 589 | 590 | | | |
| | Available Space | (51) | (42) | (49) | 57 | 51 | 51 | 50 | | | |
| | Comments | | Planning for Mod | @ North Lake | Mod Complete Jan 2013 | | | | | | |
| Potomac ES | Program Capacity | 410 | 410 | 410 | 410 | 410 | 410 | 410 | | | |
| | Enrollment | 569 | 498 | 454 | 450 | 452 | 456 | 468 | | | |
| | Available Space | (159) | (88) | (44) | (40) | (42) | (46) | (58) | | | |
| | Comments | | Boundary Change | | | Facility Planning For Mod. | Planning for Modernization | | | | |
| Seven Locks ES | Program Capacity | 251 | 251 | 410 | 410 | 410 | 410 | 410 | | | |
| | Enrollment | 251 | 319 | 349 | 362 | 366 | 369 | 384 | | | |
| | Available Space | 0 | (68) | 61 | 48 | 44 | 41 | 26 | | | |
| | Comments | | @ Radnor Boundary Change | Mod. Complete Jan. 2012 | | | | | | | |
| Wayside ES | Program Capacity | 676 | 659 | 659 | 659 | 659 | 659 | 659 | | | |
| | Enrollment | 568 | 569 | 594 | 574 | 583 | 605 | 617 | | | |
| | Available Space | 108 | 90 | 65 | 85 | 76 | 54 | 42 | | | |
| | Comments | | +1 PEP COMP | Facility Planning For Mod. | Planning for Modernization | Move to Radnor Jan. 2015 | @ Radnor | | | | |
| Cluster Information | HS Utilization | 107% | 106% | 106% | 105% | 103% | 100% | 99% | 101% | 104% | |
| | HS Enrollment | 2087 | 2049 | 2037 | 2028 | 1991 | 1929 | 1907 | 1950 | 2000 | |
| | MS Utilization | 112% | 108% | 95% | 94% | 91% | 92% | 90% | 91% | 94% | |
| | MS Enrollment | 1952 | 1868 | 1875 | 1846 | 1941 | 1969 | 1924 | 1950 | 2000 | |
| | ES Utilization | 101% | 102% | 96% | 93% | 94% | 95% | 97% | 99% | 103% | |
| ES Enrollment | 2489 | 2502 | 2520 | 2525 | 2568 | 2596 | 2636 | 2700 | 2800 | | |

WINSTON CHURCHILL CLUSTER

Facility Characteristics of Schools 2009–2010

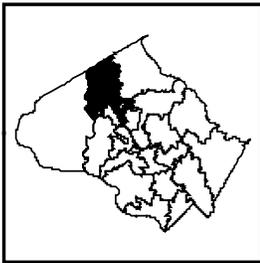
| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Reloc-atable Class. | LTL/SBHC*** |
|----------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|---------------------|-------------|
| Winston Churchill HS | 1964 | 2001 | 322,078 | 30.3 | | | | | |
| Cabin John MS | 1967 | 1989 | 120,788 | 18.2 | | 1422 | | | |
| Herbert Hoover MS | 1966 | | 135,342 | 19.1 | | 1427 | | 5 | |
| Bells Mill ES | 1968 | 2009 | 77,244 | 9.6 | | 1319 | Yes | | |
| Beverly Farms ES | 1965 | | 58,397 | 5 | Yes | 1427 | | 2 | |
| Potomac ES | 1949 | 1976 | 57,713 | 9.6 | | 1550 | | 7 | |
| Seven Locks ES | 1964 | | 29,190 | 9.9 | | 1344 | | 2 | |
| Wayside ES | 1969 | | 77,507 | 9.3 | | 1502 | | | |

*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

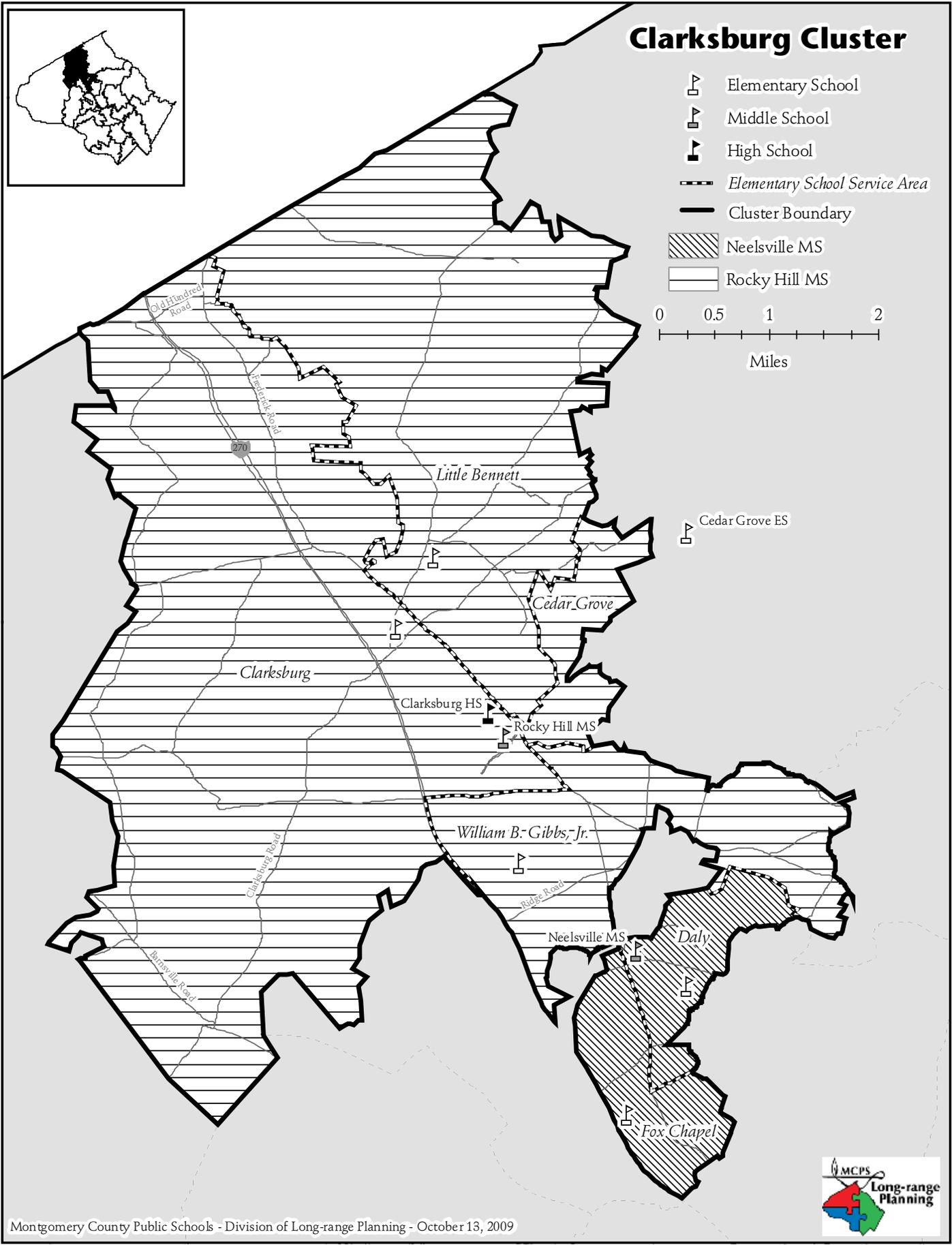
**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Clarksburg Cluster



-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary
-  Neelsville MS
-  Rocky Hill MS



Montgomery County Public Schools - Division of Long-range Planning - October 13, 2009



CLUSTER PLANNING ISSUES

Planning Issue: The Clarksburg Master Plan provides for the development of a community of up to 15,000 housing units. A large number of housing units have been constructed. A new cluster of schools was formed in 2006–2007 school year with the opening of Clarksburg High School. Little Bennett Elementary School opened in August 2006 and William B. Gibbs, Jr. Elementary School opened in August 2009 to accommodate growing elementary school enrollment. A high school addition, a new middle school and an additional elementary school will be needed in the future to accommodate enrollment growth.

SCHOOLS

Clarksburg High School

Capital Project: Projections indicate enrollment at Clarksburg High School will exceed capacity throughout the six-year period. Although the Board of Education requested FY 2012 expenditures for planning funds to begin the architectural design for a classroom addition, the County Council delayed the funding and construction by one year. Therefore, FY 2013 expenditures are approved for planning funds and the classroom addition is scheduled for completion in August 2015. Relocatable classrooms will be utilized until additional capacity can be added. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Clarksburg/Damascus Middle School

Capital Project: Projections indicate that enrollment at Rocky Hill Middle School will exceed capacity throughout out the six-year CIP period. FY 2013 expenditures are approved for planning funds to begin the architectural design for a new middle school. The scheduled completion date is August 2015. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Rocky Hill Middle School

Non-capital Solution: Projections indicate that enrollment at Rocky Hill Middle School will exceed capacity throughout the six-year CIP period. To provide some relief until the approved new middle school can open, a boundary study was conducted in winter 2010 to explore the option of reassigning Rockwell Elementary School to John T. Baker Middle School. On March 9, 2010, the Board of Education took action to reassign Rockwell Elementary School from Rocky

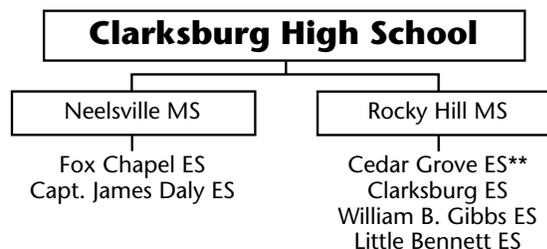
Hill Middle School to John T. Baker Middle School beginning in August 2010.

Capital Project: FY 2013 expenditures are approved for planning funds to begin the architectural design for a new school to relieve overutilization at Rocky Hill Middle School. The scheduled completion date for Clarksburg/Damascus Middle School is August 2015. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Cedar Grove Elementary School

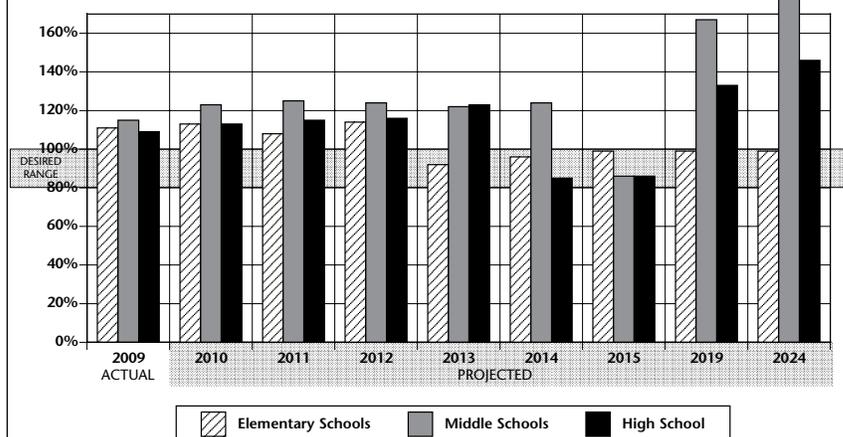
Utilization: Enrollment at Cedar Grove Elementary School is projected to exceed capacity at the end of the six-year CIP period. Relocatable classrooms will be utilized until Clarksburg Cluster Elementary School (Clarksburg Village Site #1) opens in August 2014.

Clarksburg Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * South Lake Elementary School and a portion of Stedwick Elementary School also articulate to Neelsville Middle School but thereafter to Watkins Mill High School.
- * Rockwell Elementary School also articulates to Rocky Hill Middle School but thereafter to Damascus High School.
- ** A portion of Cedar Grove Elementary School also articulates to Damascus High School.

Clarksburg Cluster School Utilizations



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in capital projects.

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Capital Project: Although the Board of Education requested an FY 2011 appropriation for planning funds to begin the architectural design for a the new Clarksburg Cluster Elementary School (Clarksburg Village Site #1), the County Council delayed the planning and construction funds by one year. Therefore, FY 2012 expenditures are approved for planning funds and the school is schedule for completion in August 2014. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Clarksburg Elementary School

Utilization: Enrollment at Clarksburg Elementary School is projected to exceed capacity at the end of the six-year CIP period. Relocatable classrooms will be utilized until Clarksburg Cluster Elementary School (Clarksburg Village Site #1) opens in August 2014.

Capital Project: Although the Board of Education requested an FY 2011 appropriation for planning funds to begin the architectural design for a the new Clarksburg Cluster Elementary School (Clarksburg Village Site #1), the County Council delayed the planning and construction funds by one year. Therefore, FY 2012 expenditures are approved for planning funds and the school is schedule for completion in August 2014. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Clarksburg Cluster Elementary School (Clarksburg Village Site #1)

Capital Project: Projections indicate that enrollment at the elementary school level in the Clarksburg Cluster will continue to increase throughout the six-year period requiring another elementary school in the Clarksburg Cluster. Although the Board of Education requested an FY 2011 appropriation for planning funds to begin the architectural design for a the new Clarksburg Cluster Elementary School (Clarksburg Village Site #1), the County Council delayed the planning and construction funds by one year. Therefore, FY 2012 expenditures are approved for planning funds and the school is schedule for completion in August 2014. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Fox Chapel Elementary School

Utilization: Projections indicate enrollment at Fox Chapel Elementary School will exceed its current capacity by four classrooms or more throughout the six-year period. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: An FY 2010 appropriation was approved for construction funds to begin construction of the classroom addition. The scheduled completion date for the addition is scheduled for August 2011.

Little Bennett Elementary School

Utilization: Enrollment at Little Bennett Elementary School currently exceeds capacity and is projected to grow throughout the six-year CIP period. Relocatable classrooms will be utilized until Clarksburg Cluster Elementary School (Clarksburg Village Site #1) opens in August 2014.

Capital Project: Although the Board of Education requested an FY 2011 appropriation for planning funds to begin the architectural design for a the new Clarksburg Cluster Elementary School (Clarksburg Village Site #1), the County Council delayed the planning and construction funds by one year. Therefore, FY 2012 expenditures are approved for planning funds and the school is now scheduled for completion in August 2014. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

| School | Project | Project Status | Date of Completion |
|--|----------------------|-----------------------------|--------------------|
| Clarksburg HS | Classroom addition | Approved (delayed one year) | Aug. 2015 |
| Clarksburg/Damascus MS | New school | Approved | Aug. 2015 |
| Cedar Grove ES | Restroom renovations | Approved | SY 2013–2014 |
| Clarksburg Cluster ES (Clarksburg Village Site #1) | New school | Approved (delayed one year) | Aug. 2014 |
| Fox Chapel ES | Classroom addition | Approved | Aug. 2011 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.

CLARKSBURG CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non–CIP Actions on Space Available

| Schools | | Actual | Projections | | | | | | | |
|---|------------------|--------|-----------------|-------------------------|-------------------------|-------|-------|-------------------|-------|-------|
| | | | 09–10 | 10–11 | 11–12 | 12–13 | 13–14 | 14–15 | 15–16 | 2019 |
| Clarksburg HS | Program Capacity | 1566 | 1566 | 1566 | 1566 | 1566 | 1566 | 1566 | 1971 | 1971 |
| | Enrollment | 1711 | 1764 | 1807 | 1816 | 1921 | 1958 | 1979 | 2100 | 2300 |
| | Available Space | (145) | (198) | (241) | (250) | (355) | (392) | (8) | (129) | (329) |
| | Comments | | | | Planning for Addition | | | Addition Complete | | |
| Clarksburg/Damascus MS | Program Capacity | | | | | | | 988 | | |
| | Enrollment | | | | | | | 0 | | |
| | Available Space | | | | | | | 988 | | |
| | Comments | | | | Planning for New School | | | Opens | | |
| Neelsville MS | Program Capacity | 842 | 842 | 842 | 842 | 842 | 842 | 842 | 842 | 842 |
| | Enrollment | 888 | 899 | 907 | 884 | 899 | 931 | 977 | 1000 | 1025 |
| | Available Space | (46) | (58) | (66) | (42) | (58) | (90) | (136) | (158) | (183) |
| | Comments | | | | | | | | | |
| Rocky Hill MS | Program Capacity | 939 | 939 | 939 | 939 | 939 | 939 | 939 | 939 | 939 |
| | Enrollment | 1168 | 1114 | 1123 | 1145 | 1091 | 1103 | 1231 | 1600 | 1900 |
| | Available Space | (229) | (175) | (184) | (206) | (152) | (164) | (292) | (661) | (961) |
| | Comments | | Boundary Change | | | | | | | |
| Cedar Grove ES | Program Capacity | 433 | 399 | 399 | 399 | 399 | 399 | 399 | | |
| | Enrollment | 345 | 346 | 414 | 454 | 499 | 543 | 561 | | |
| | Available Space | 88 | 53 | (15) | (55) | (100) | (144) | (162) | | |
| | Comments | | +2 AUT | | | | | | | |
| Clarksburg ES | Program Capacity | 336 | 336 | 336 | 336 | 336 | 336 | 336 | | |
| | Enrollment | 265 | 271 | 296 | 321 | 367 | 421 | 468 | | |
| | Available Space | 71 | 65 | 40 | 15 | (31) | (85) | (132) | | |
| | Comments | | | | | | | | | |
| Clarksburg Cluster ES (Clarksburg Village Site #1) | Program Capacity | | | | | | 740 | 740 | | |
| | Enrollment | | | | | | 0 | 0 | | |
| | Available Space | | | | | | 740 | 740 | | |
| | Comments | | | Planning for new School | | | Opens | | | |
| Capt. James E. Daly ES | Program Capacity | 508 | 508 | 508 | 508 | 508 | 508 | 508 | | |
| | Enrollment | 595 | 584 | 608 | 612 | 612 | 614 | 611 | | |
| | Available Space | (87) | (76) | (100) | (104) | (104) | (106) | (103) | | |
| | Comments | | | | | | | | | |
| Fox Chapel ES | Program Capacity | 363 | 363 | 601 | 601 | 601 | 601 | 601 | | |
| | Enrollment | 586 | 601 | 590 | 600 | 594 | 592 | 592 | | |
| | Available Space | (223) | (238) | 11 | 1 | 7 | 9 | 9 | | |
| | Comments | | | Addition Complete | | | | | | |
| William B. Gibbs Jr. ES | Program Capacity | 747 | 747 | 747 | 747 | 747 | 747 | 747 | | |
| | Enrollment | 573 | 716 | 619 | 639 | 671 | 680 | 684 | | |
| | Available Space | 174 | 31 | 128 | 108 | 76 | 67 | 63 | | |
| | Comments | Opens | | | | | | | | |
| Little Bennett ES | Program Capacity | 684 | 684 | 684 | 684 | 684 | 684 | 684 | | |
| | Enrollment | 793 | 830 | 850 | 922 | 963 | 1008 | 1024 | | |
| | Available Space | (109) | (146) | (166) | (238) | (279) | (324) | (340) | | |
| | Comments | | | | | | | | | |
| Cluster Information | HS Utilization | 109% | 113% | 115% | 116% | 123% | 125% | 100% | 107% | 117% |
| | HS Enrollment | 1711 | 1764 | 1807 | 1816 | 1921 | 1958 | 1979 | 2100 | 2300 |
| | MS Utilization | 115% | 113% | 114% | 114% | 112% | 114% | 124% | 146% | 164% |
| | MS Enrollment | 2056 | 2013 | 2030 | 2029 | 1990 | 2034 | 2208 | 2600 | 2925 |
| | ES Utilization | 103% | 110% | 103% | 108% | 113% | 96% | 98% | 100% | 100% |
| ES Enrollment | 3157 | 3348 | 3377 | 3548 | 3706 | 3858 | 3940 | 4400 | 4900 | |

CLARKSBURG CLUSTER

Facility Characteristics of Schools 2009–2010

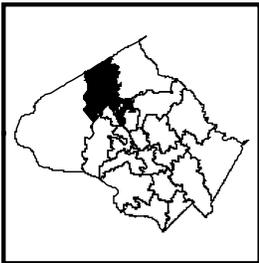
| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Reloc-atable Class. | LTL/SBHC*** |
|-------------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|---------------------|-------------|
| Clarksburg HS | 1995 | 2006 | 309,216 | 62.73 | | | | 4 | |
| Neelsville MS | 1981 | | 131,432 | 29.2 | | TBD | | | |
| Rocky Hill MS | 2004 | | 148,065 | 23.3 | | | | 8 | |
| Cedar Grove ES | 1960 | 1987 | 57,037 | 10.1 | | | | 3 | |
| Clarksburg ES | 1952 | 1993 | 54,983 | 9.97 | | | Yes | 6 | |
| Captain James Daly ES | 1989 | | 78,210 | 10 | Yes | | Yes | 4 | |
| Fox Chapel ES | 1974 | | 56,518 | 10.34 | Yes | TBD | | 10 | Yes |
| William B. Gibbs Jr. ES | 2009 | | 88,042 | 10.75 | | | | | |
| Little Bennett ES | 2006 | | 82,511 | 4.81 | Yes | | | 6 | |

*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

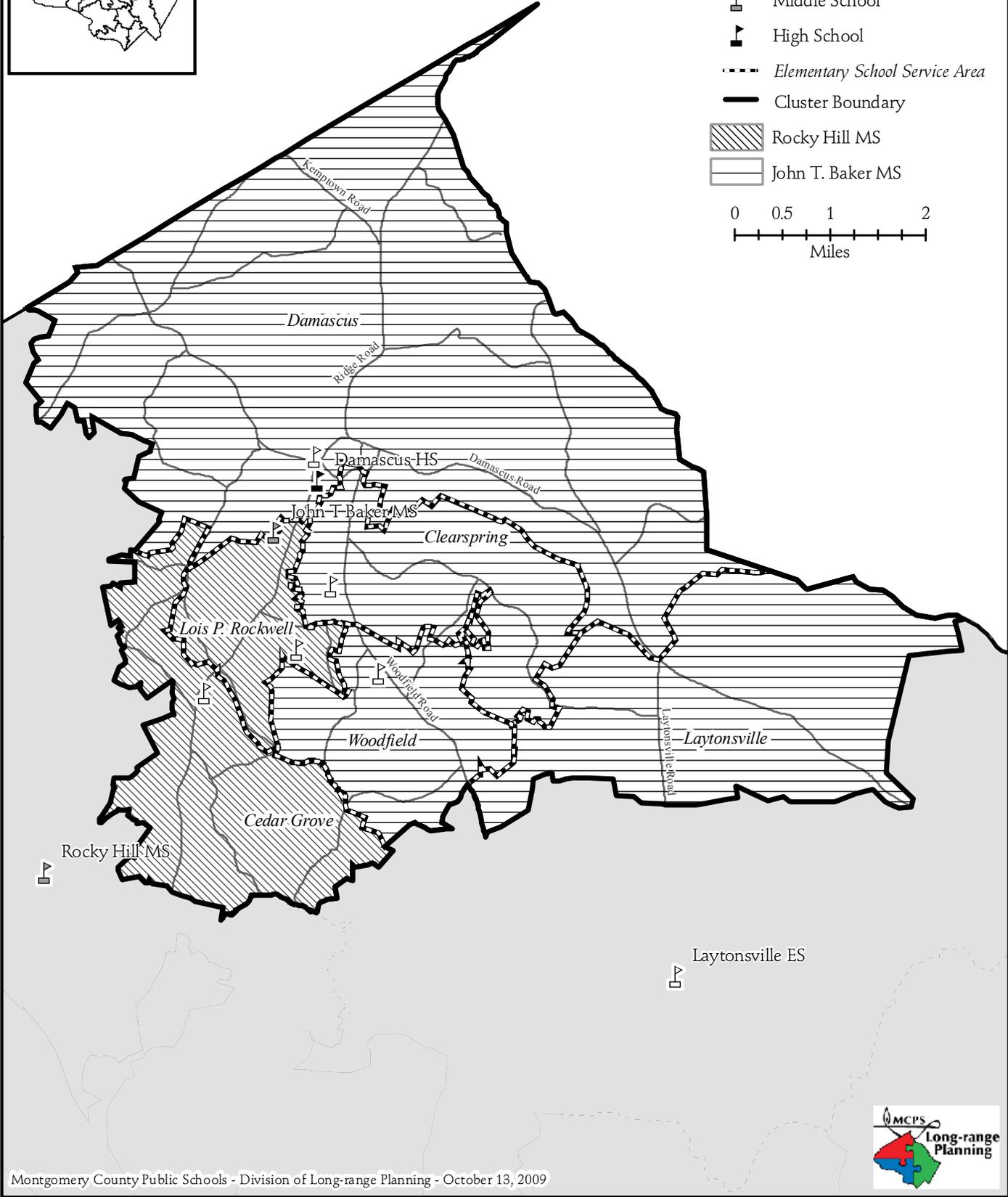
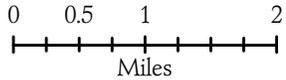
**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Damascus Cluster



-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary
-  Rocky Hill MS
-  John T. Baker MS



SCHOOLS

John T. Baker Middle School

Non-capital Solution: Projections indicate that enrollment at Rocky Hill Middle School will exceed capacity throughout the six-year CIP period. To provide some relief until the approved new middle school can open, a boundary study was conducted in winter 2010 to explore the option of reassigning Rockwell Elementary School to John T. Baker Middle School. On March 9, 2010, the Board of Education took action to reassign Rockwell Elementary School from Rocky Hill Middle School to John T. Baker Middle School beginning in August 2010.

Clarksburg/Damascus Middle School

Capital Project: Projections indicate that enrollment at Rocky Hill Middle School will exceed capacity throughout out the six-year CIP period. FY 2013 expenditures are approved for planning funds to begin the architectural design for a new school. The scheduled completion date is August 2015. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Cedar Grove Elementary School

Utilization: Enrollment at Cedar Grove Elementary School is projected to exceed capacity at the end of the six-year CIP period. Relocatable classrooms will be utilized until Clarksburg Cluster Elementary School (Clarksburg Village Site #1) opens in August 2014.

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Capital Project: Although the Board of Education requested an FY 2011 appropriation for planning funds to begin the architectural design for a the new Clarksburg Cluster Elementary School (Clarksburg Village Site #1), the County Council delayed the planning and construction funds by one year. Therefore, FY 2012 expenditures are approved for planning funds and the school is schedule for completion in August 2014. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Clearspring Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2011–2012 school year.

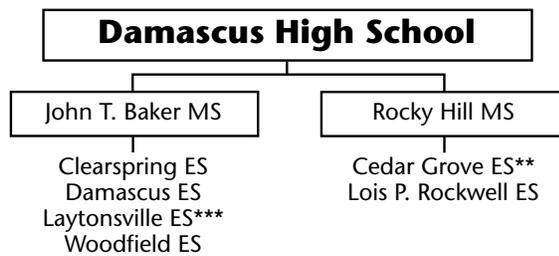
Rockwell Elementary School

Non-capital Solution: Projections indicate that enrollment at Rocky Hill Middle School will exceed capacity throughout the six-year CIP period. To provide some relief until the approved new middle school can open, a boundary study was conducted in winter 2010 to explore the option of reassigning Rockwell Elementary School to John T. Baker Middle School. On March 9, 2010, the Board of Education took action to reassign Rockwell Elementary School from Rocky Hill Middle School to John T. Baker Middle School beginning in August 2010.

Woodfield Elementary School

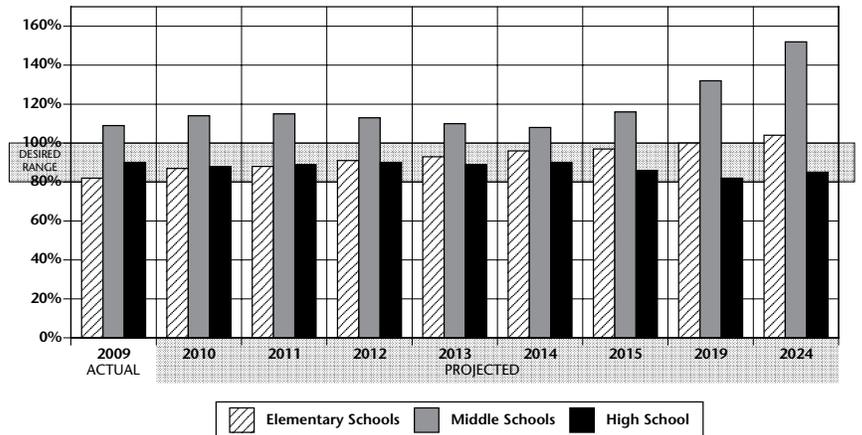
Capital Project: Restroom renovations are approved for this school for completion in the 2012–2013 school year.

Damascus Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * Clarksburg Elementary School and Little Bennett Elementary School also articulate to Rocky Hill Middle School but thereafter to Clarksburg High School.
- ** A portion of Cedar Grove Elementary School also articulates to Clarksburg High School.
- ***Most of Laytonsville Elementary School articulates to Gaithersburg Middle School and Gaithersburg High School.

Damascus Cluster School Utilizations



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in capital projects.

CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|---|-------------------------|--------------------------------------|---------------------------|
| Clarksburg/ Damascus MS | New school | Approved | Aug. 2014 |
| Cedar Grove ES | Restroom renovations | Approved | SY 2013–2014 |
| Clarksburg Cluster ES (Clarksburg Village Site #1) | New school | Approved (delayed by one year) | Aug. 2014 |
| Clearspring ES | Restroom renovations | Approved | SY 2011–2012 |
| Woodfield ES | Restroom renovations | Approved | SY 2012–2013 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.

DAMASCUS CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | Actual 09-10 | Projections | | | | | | | | |
|------------------------|-------------------|-----------------|-----------------|-------------|-------------------------|-------------|-------------|-------------|-------------|-------------|------|
| | | | 10-11 | 11-12 | 12-13 | 13-14 | 14-15 | 15-16 | 2019 | 2024 | |
| Damascus HS | Program Capacity | 1549 | 1532 | 1532 | 1532 | 1532 | 1532 | 1532 | 1532 | 1532 | 1532 |
| | Enrollment | 1412 | 1337 | 1366 | 1380 | 1370 | 1373 | 1310 | 1400 | 1450 | |
| | Available Space | 137 | 195 | 166 | 152 | 162 | 159 | 222 | 132 | 82 | |
| | Comments | | +1 SCB | | | | | | | | |
| John T. Baker MS | Program Capacity | 719 | 719 | 719 | 719 | 719 | 719 | 719 | 719 | 719 | |
| | Enrollment | 649 | 743 | 782 | 733 | 729 | 692 | 692 | 525 | 550 | |
| | Available Space | 70 | (24) | (63) | (14) | (10) | 27 | 27 | 194 | 169 | |
| | Comments | | Boundary Change | | | | | | | | |
| Clarksburg/Damascus MS | Program Capacity | | | | | | | 988 | | | |
| | Enrollment | | | | | | | 0 | | | |
| | Available Space | | | | | | | 988 | | | |
| | Comments | | | | Planning for new school | | | Opens | | | |
| Rocky Hill MS | Program Capacity | 939 | 939 | 939 | 939 | 939 | 939 | 939 | 939 | 939 | |
| | Enrollment | 1168 | 1114 | 1123 | 1145 | 1091 | 1103 | 1231 | 1600 | 1900 | |
| | Available Space | (229) | (175) | (184) | (206) | (152) | (164) | (292) | (661) | (961) | |
| | Comments | | Boundary Change | | | | | | | | |
| Cedar Grove ES | Program Capacity | 433 | 399 | 399 | 399 | 399 | 399 | 399 | | | |
| | Enrollment | 345 | 346 | 414 | 454 | 499 | 543 | 561 | | | |
| | Available Space | 88 | 53 | (15) | (55) | (100) | (144) | (162) | | | |
| | Comments | | +2 AUT | | | | | | | | |
| Clearspring ES | Program Capacity | 632 | 632 | 632 | 632 | 632 | 632 | 632 | | | |
| | Enrollment | 617 | 621 | 619 | 628 | 623 | 625 | 632 | | | |
| | Available Space | 15 | 11 | 13 | 4 | 9 | 7 | 0 | | | |
| | Comments | | | | | | | | | | |
| Damascus ES | Program Capacity | 355 | 338 | 338 | 338 | 338 | 338 | 338 | | | |
| | Enrollment | 285 | 293 | 290 | 295 | 294 | 296 | 300 | | | |
| | Available Space | 70 | 45 | 48 | 43 | 44 | 42 | 38 | | | |
| | Comments | | +1 SCB | | | | | | | | |
| Lois P. Rockwell ES | Program Capacity | 552 | 552 | 552 | 552 | 552 | 552 | 552 | | | |
| | Enrollment | 390 | 439 | 436 | 447 | 454 | 462 | 460 | | | |
| | Available Space | 162 | 113 | 116 | 105 | 98 | 90 | 92 | | | |
| | Comments | | | | | | | | | | |
| Woodfield ES | Program Capacity | 457 | 457 | 457 | 457 | 457 | 457 | 457 | | | |
| | Enrollment | 366 | 358 | 341 | 339 | 345 | 351 | 360 | | | |
| | Available Space | 91 | 99 | 116 | 118 | 112 | 106 | 97 | | | |
| | Comments | | | | | | | | | | |
| Cluster Information | HS Utilization | 91% | 87% | 89% | 90% | 89% | 90% | 86% | 91% | 95% | |
| | HS Enrollment | 1412 | 1337 | 1366 | 1380 | 1370 | 1373 | 1310 | 1400 | 1450 | |
| | MS Utilization | 110% | 112% | 115% | 113% | 110% | 108% | 116% | 128% | 148% | |
| | MS Enrollment | 1817 | 1857 | 1905 | 1878 | 1820 | 1795 | 1923 | 2125 | 2450 | |
| | ES Enrollment | 2003 | 2057 | 2100 | 2163 | 2215 | 2277 | 2313 | 2350 | 2400 | |

DAMASCUS CLUSTER

Facility Characteristics of Schools 2009–2010

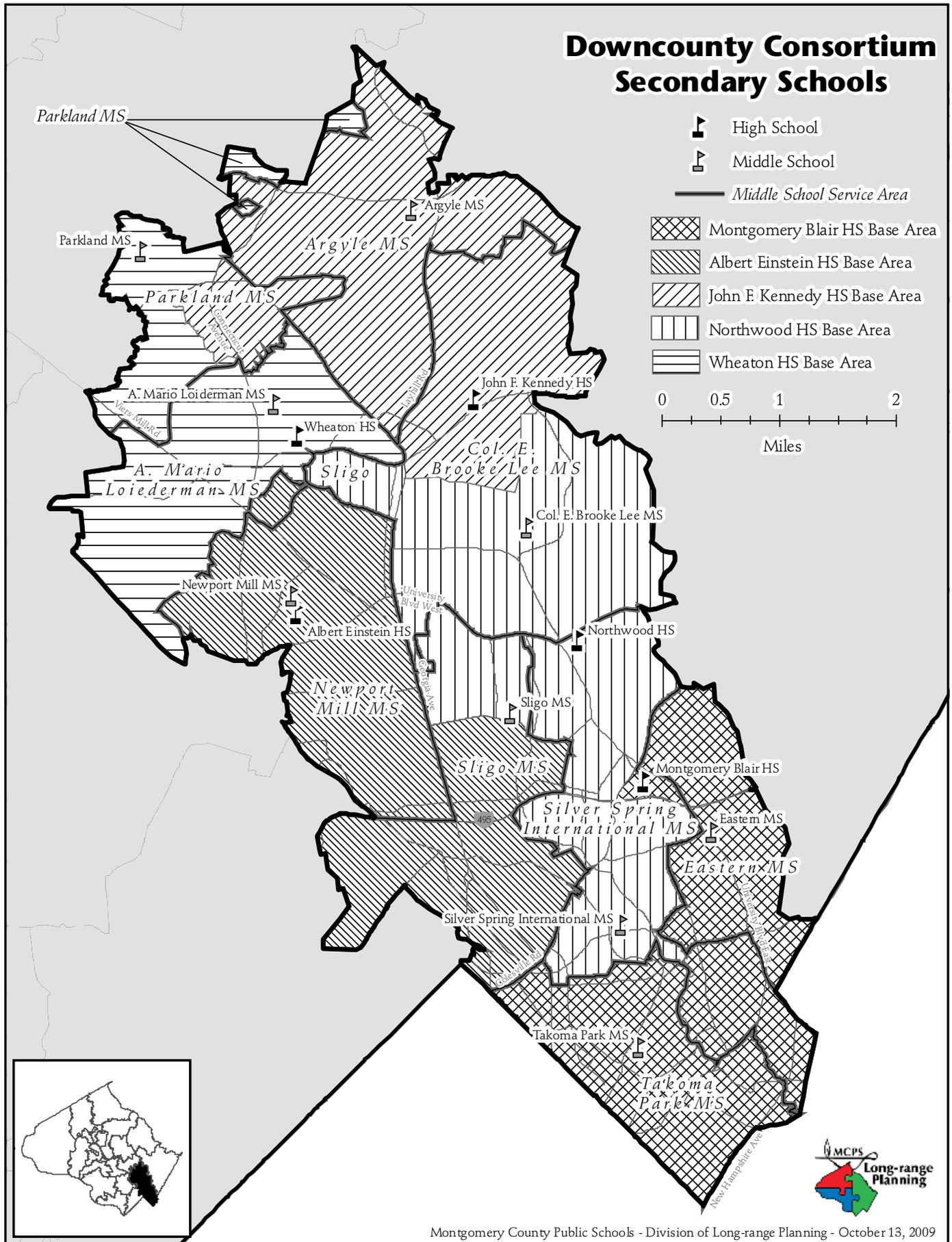
| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Reloc-atable Class. | LTL/SBHC*** |
|---------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|---------------------|-------------|
| Damascus HS | 1950 | 1978 | 235,986 | 32.7 | | 1496 | | | |
| John T Baker MS | 1971 | | 120,532 | 22 | Yes | TBD | | | |
| Rocky Hill MS | 2004 | | 148,065 | 23.3 | | | | 8 | |
| Cedar Grove ES | 1960 | 1987 | 57,037 | 10.1 | | | | 3 | |
| Clearspring ES | 1988 | | 77,535 | 10 | Yes | | | 1 | |
| Damascus ES | 1934 | 1980 | 53,239 | 9.4 | | TBD | | | |
| Lois P. Rockwell ES | 1992 | | 75,520 | 10.6 | | | Yes | | |
| Woodfield ES | 1962 | 1985 | 53,212 | 10 | | | | | |

**Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.*

***Private child care is provided at the school during the school day.*

****LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.*

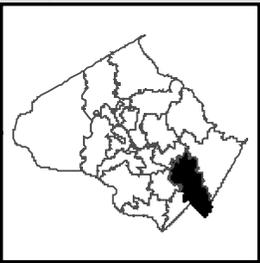
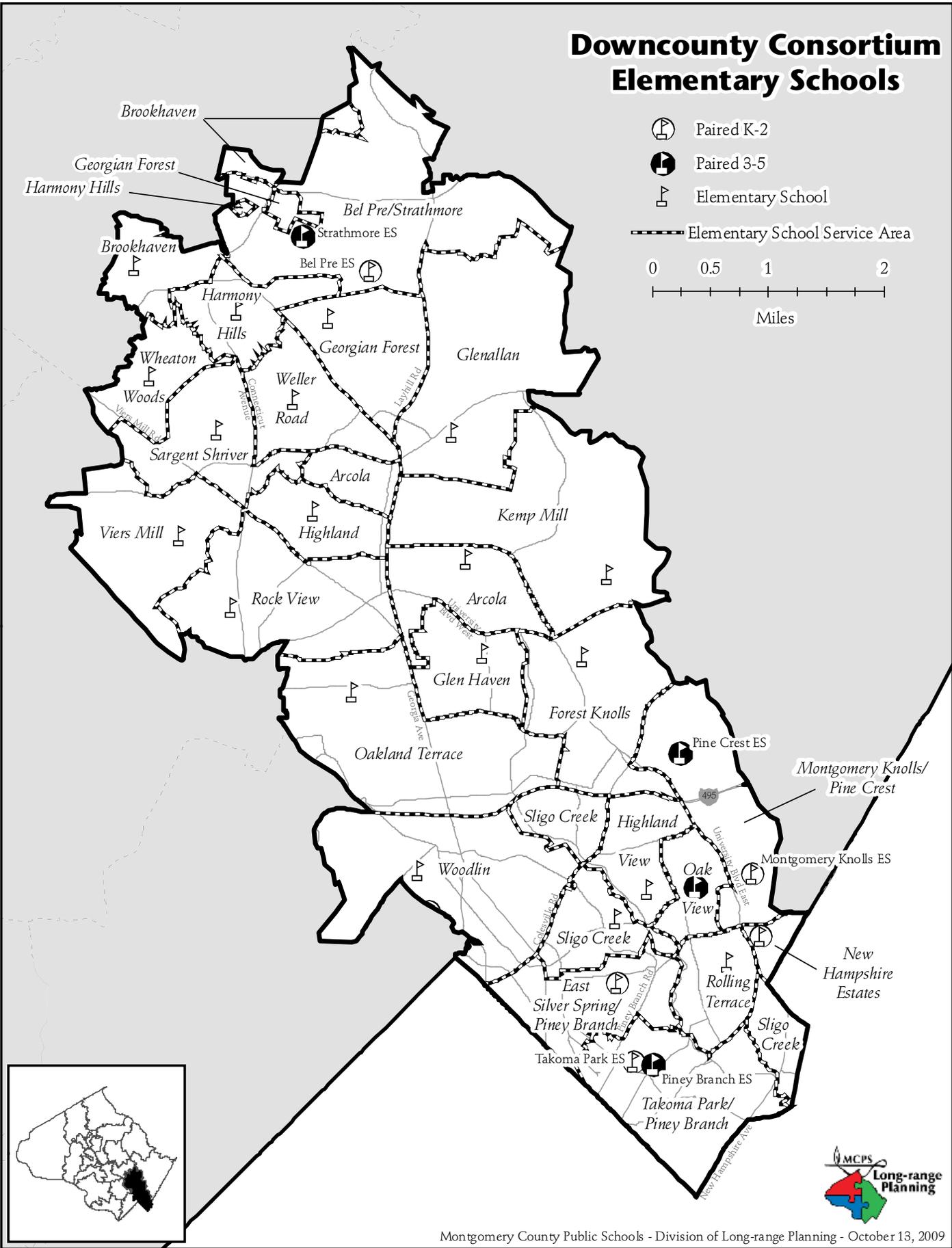
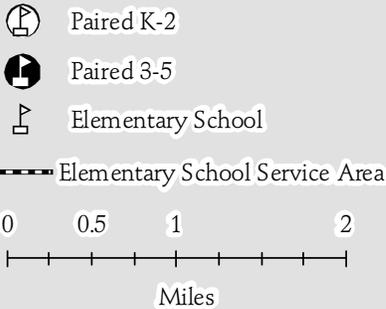
Downcounty Consortium Secondary Schools



Montgomery County Public Schools - Division of Long-range Planning - October 13, 2009



Downcounty Consortium Elementary Schools



Montgomery County Public Schools - Division of Long-range Planning - October 13, 2009

CONSORTIUM PLANNING ISSUES

The Downcounty Consortium provides a program delivery model for five high schools in the Silver Spring and Wheaton area. Students living in this area of the county are able to choose which of five high schools they wish to attend, based on different academy programs offered at the high schools. The Downcounty Consortium choice program includes: Montgomery Blair, Albert Einstein, John F. Kennedy, Northwood, and Wheaton high schools. Choice patterns will continue to be monitored for their impact on projected enrollment and facility utilization.

A high school base area map and middle school articulation diagram are included for the five consortium high schools. Students residing in a base area are guaranteed to attend the high school located within that base area, if it is their first choice.

The Middle Schools Magnet Consortium (MSMC) includes three middle schools—Argyle, A. Mario Loiederman, and Parkland middle schools. The magnet programs are open to all middle school students in the county.

SCHOOLS

Montgomery Blair High School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Albert Einstein High School

Capital Project: Restroom renovations are approved for this school for completion in the 2012–2013 school year.

Northwood High School

Capital Project: The following facility improvements were funded in the FY 2005–2010 CIP have been completed: a new greenhouse; an expanded and renovated cafeteria for a 2,000 student master-planned capacity; central air conditioning for the entire facility; improvements to the science laboratories; painting of the entire facility; updated telecommunications wiring; new ceiling tiles and lighting throughout the entire facility; window replacements; new baseball field; new grandstand and press box along with concession stand with restrooms; replacement of the existing lockers; and funding for new furniture and equipment funds. Additional funds were appropriated in FY 2009 to complete the following work: bathroom improvements including new partitions and replacement of worn fixtures; blind replacements throughout the facility; auditorium improvements; and the first phase of the on-site vehicular access that includes the installation of a new traffic

signal light at University Boulevard; installation of new doors and hardware throughout the building and improvements to the dance studios, band room, and choral room to support the new Musical Dance Academy are underway. Additional work was completed during the 2009–2010 school year to create a Career Child Development Laboratory at the school to enhance the Career Technology Education programs at the school.

Capital Project: An FY 2010 appropriation was approved in the Department of Health and Human Services (DHHS) Capital Budget to construct a School-based Wellness Center at this school. The Wellness Center opened in January 2010.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

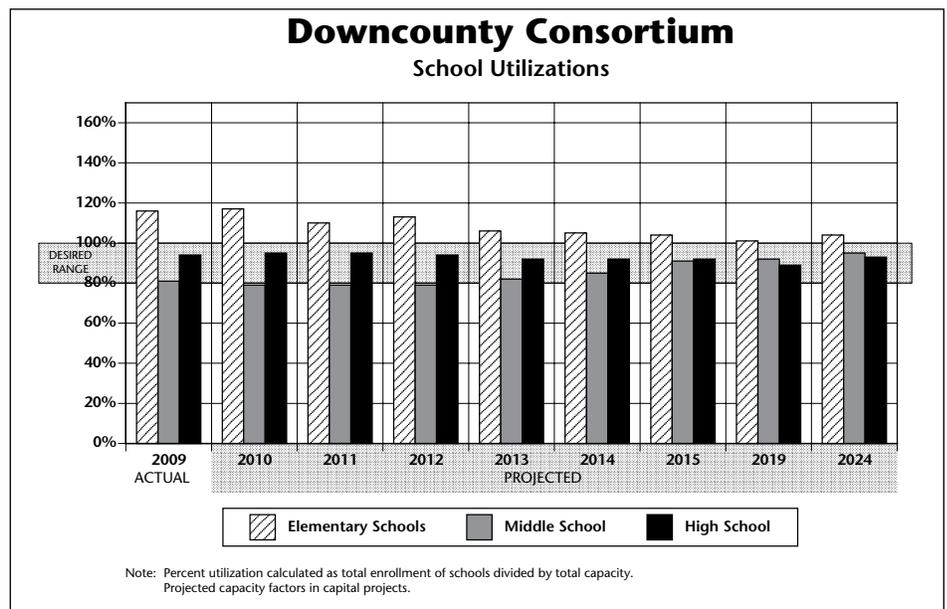
Wheaton High School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2015 for the facility and August 2016 for the site. An FY 2011 appropriation for facility planning is approved for a feasibility study to determine the scope and cost for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

Capital Project: FY 2012 expenditures for planning are programmed in the Department of Health and Human Services (DHHS) Capital Budget for the architectural design of a School-based Wellness Center at this school. The design and construction of the Wellness Center will be included as part of the modernization of the school.

Eastern Middle School

Capital Project: A modernization project is scheduled for this school for completion in August 2019. FY 2015 expenditures are programmed for facility planning funds to determine the



scope and cost for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Silver Spring International Middle School

Non-capital Action: A boundary study was conducted in spring 2009 to evaluate options to relieve overutilization at Sligo Creek Elementary School. The scope of the boundary study included representatives from East Silver Spring, Piney Branch, Sligo Creek, and Takoma Park elementary schools service areas. Because East Silver Spring, Piney Branch, and Takoma Park elementary schools articulate to Takoma Park Middle School and Sligo Creek Elementary School articulates to Silver Spring International Middle School, the scope of the boundary study included representatives from Silver Spring International and Takoma Park middle schools. The Board of Education took action in November 2009. The boundary changes will go into effect at the elementary school level beginning in August 2010 and at the middle school level beginning in August 2012.

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Sligo Middle School

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

Takoma Park Middle School

Non-capital Action: A boundary study was conducted in the spring of 2009 to evaluate options to relieve overutilization at Sligo Creek Elementary School. The scope of the boundary study included representatives from East Silver Spring, Piney Branch, Sligo Creek, and Takoma Park elementary schools service areas. Because East Silver Spring, Piney Branch, and Takoma Park elementary schools articulate to Takoma Park

Middle School and Sligo Creek Elementary School articulates to Silver Spring International Middle School, the scope of the boundary study included representatives from Silver Spring International and Takoma Park middle schools. The Board of Education took action in November 2009. The boundary changes will go into effect at the elementary school level beginning in August 2010 and at the middle school level beginning in August 2012.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Bel Pre Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2014. An FY 2011 appropriation is approved for planning to begin the architectural design of the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP. Projections indicate that enrollment at Bel Pre Elementary School will exceed capacity by four classrooms or more throughout the six-year CIP period. Relocatable classrooms will be utilized until additional capacity can be added as part of the modernization.

Brookhaven Elementary School

Capital Project: Projections indicate enrollment at Brookhaven Elementary School will exceed capacity by four classrooms or more throughout the six-year CIP period. An FY 2010 appropriation was approved to begin the construction of a classroom addition. The scheduled completion date for the addition is August 2011. Relocatable classrooms will be utilized until additional capacity can be added.

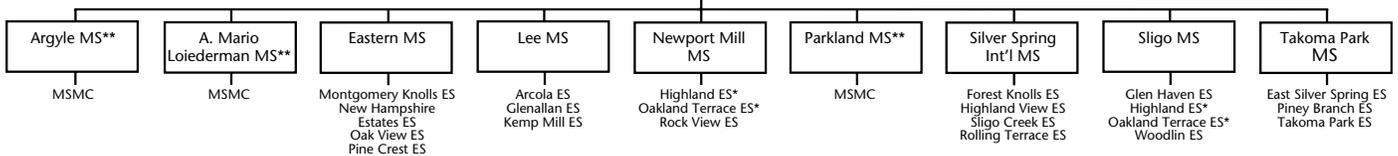
Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Downcounty Consortium Articulation

Elementary schools articulating to middle schools within a consortium of high schools

Downcounty Consortium High Schools

Montgomery Blair HS
Albert Einstein HS
John F. Kennedy HS
Northwood HS
Wheaton HS



* Denotes schools with split articulation, i.e., some students feed into one middle school, while other students feed into another middle school.

**Students living in the following elementary school service areas will be given the choice of one of these three middle schools in the Middle School Magnet Consortium (MSMC)—Bel Pre, Brookhaven, Georgian Forest, Harmony Hills, Sargent Shriver, Strathmore, Viers Mill, Weller Road, and Wheaton Woods elementary schools.

Downcounty Consortium Elementary School #29 (McKenney Hills site)

Capital Project: An FY 2011 appropriation is approved for construction funds to begin the construction of the new school. The scheduled completion date for the reopening of the school is August 2012. This school will relieve overutilization at Oakland Terrace and Woodlin elementary schools. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

East Silver Spring Elementary School

Capital Project: An FY 2010 appropriation was approved for the balance of construction funds for the addition to East Silver Spring Elementary School. Construction for the addition is underway and is scheduled to be completed in August 2010.

Non-capital Action: A boundary study was conducted in the spring of 2009 to evaluate options to relieve overutilization at Sligo Creek Elementary School. The scope of the boundary study included representatives from East Silver Spring, Piney Branch, Sligo Creek, and Takoma Park elementary schools service areas. Because East Silver Spring, Piney Branch, and Takoma Park elementary schools articulate to Takoma Park Middle School and Sligo Creek Elementary School articulates to Silver Spring International Middle School, the scope of the boundary study included representatives from Silver Spring International and Takoma Park middle schools. The Board of Education took action in November 2009. The elementary school boundary changes will go into effect beginning in August 2010.

Georgian Forest Elementary School

Capital Project: Projections indicate enrollment at Georgian Forest Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2011 appropriation is approved for planning to begin the architectural design for a classroom addition. The scheduled completion date is August 2013. Relocatable classrooms will be utilized until additional capacity can be added. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Glenallan Elementary School

Utilization: Projections indicate enrollment at Glenallan Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. Relocatable classrooms will be utilized until additional capacity can be added as part of the modernization project.

Capital Project: A modernization project is scheduled for this school with a completion date of August 2013. An FY 2010 appropriation was approved for planning funds to begin the architectural design for the modernization. In order for this

modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Harmony Hills Elementary School

Capital Project: Projections indicate enrollment at Harmony Hills Elementary School will exceed capacity by four classrooms or more throughout the six-year planning period. An FY 2010 appropriation was approved to begin the construction of a classroom addition. The scheduled completion date for the addition is January 2012. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Highland Elementary School

Capital Project: Funds are programmed in the Department of Health and Human Services (DHHS) Capital Budget to design and construct a School-based Health Center (SBHC) at Highland Elementary School. The schedule completion date is August 2012.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Highland View Elementary School

Capital Project: Projections indicate enrollment at Highland View Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2010 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: Restroom renovations are approved for this school for completion in the 2012–2013 school year.

Montgomery Knolls Elementary School

Capital Project: Projections indicate enrollment at Montgomery Knolls Elementary School will exceed capacity by four classrooms or more throughout the six-year planning period. An FY 2010 appropriation was approved to begin the construction of a classroom addition scheduled for completion in January 2012. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: An FY 2010 appropriation was approved to begin the construction of the gymnasium. The scheduled completion date was pushed back to January 2012 to coincide with the construction of the classroom addition project.

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

Oakland Terrace Elementary School

Utilization: Projections indicate enrollment at Oakland Terrace Elementary School will exceed capacity throughout the six-year period. To address the overutilization of the school on an interim basis, on March 9, 2010, the Board of Education took action to house the Oakland Terrace Elementary School kindergarten students in the lower level of Sligo Middle School for the 2010–2011 and 2011–2012 school years. In addition, relocatable classrooms also will be utilized at Oakland Terrace Elementary School until Downcounty Consortium Elementary School #29 (McKenney Hills site) opens in August 2012.

Capital Project: An FY 2011 appropriation is approved for construction funds to begin the construction of the new school, called Down County Consortium (DCC) Elementary School #29. The scheduled completion date for DCC Elementary School #29 is August 2012. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Piney Branch Elementary School

Non-capital Action: A boundary study was conducted in the spring of 2009 to evaluate options to relieve overutilization at Sligo Creek Elementary School. The scope of the boundary study included representatives from East Silver Spring, Piney Branch, Sligo Creek, and Takoma Park elementary schools service areas. Because East Silver Spring, Piney Branch, and Takoma Park elementary schools articulate to Takoma Park Middle School and Sligo Creek Elementary School articulates to Silver Spring International Middle School, the scope of the boundary study included representatives from Silver Spring International and Takoma Park middle schools. The Board of Education took action in November 2009. The elementary school boundary changes will go into effect beginning in August 2010.

Pine Crest Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

Rock View Elementary School

Capital Project: Projections indicate enrollment at Rock View Elementary School will exceed capacity by four classrooms or more throughout the six-year planning period. An FY 2010 appropriation was approved to begin the construction of a classroom addition. The scheduled completion date for the addition is August 2011. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Rolling Terrace Elementary School

Capital Project: An FY 2011 appropriation is approved for planning funds in the Department of Health and Human Services (DHHS) Capital Budget to construct a School-based Health Center (SBHC) at Rolling Terrace Elementary School. The scheduled completion date is scheduled for August 2011.

Capital Project: Restroom renovations are approved for this school for completion in the 2011–2012 school year.

Sligo Creek Elementary School

Non-capital Action: A boundary study was conducted in the spring of 2009 to evaluate options to relieve overutilization at Sligo Creek Elementary School. The scope of the boundary study included representatives from East Silver Spring, Piney Branch, Sligo Creek, and Takoma Park elementary schools service areas. Because East Silver Spring, Piney Branch, and Takoma Park elementary schools articulate to Takoma Park Middle School and Sligo Creek Elementary School articulates to Silver Spring International Middle School, the scope of the boundary study included representatives from Silver Spring International and Takoma Park middle schools. The Board of Education took action in November 2009. The elementary school boundary changes will go into effect beginning in August 2010.

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

Takoma Park Elementary School

Capital Project: An FY 2010 appropriation was approved for the balance of the construction funds for the addition at Takoma Park Elementary School. The addition is scheduled to be completed by August 2010. Due to the complexities of constructing this addition with an occupied facility and to complete the project on schedule, the students and staff were relocated to the Grosvenor Holding Facility during the 2009–2010 school year.

Non-capital Action: A boundary study was conducted in the spring of 2009 to evaluate options to relieve overutilization at Sligo Creek Elementary School. The scope of the boundary study included representatives from East Silver Spring, Piney Branch, Sligo Creek, and Takoma Park elementary schools service areas. Because East Silver Spring, Piney Branch, and Takoma Park elementary schools articulate to Takoma Park Middle School and Sligo Creek Elementary School articulates to Silver Spring International Middle School, the scope of the boundary study included representatives from Silver Spring International and Takoma Park middle schools. The Board of Education took action in November 2009. The elementary school boundary changes will go into effect beginning in August 2010.

Viers Mill Elementary School

Capital Project: Projections indicate enrollment at Viers Mill Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2011 appropriation is approved for planning funds to begin the architectural design for the classroom addition. The scheduled completion date for the addition is August 2013. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Weller Road Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2013. An FY 2010 appropriation was approved for planning funds to begin the architectural design for the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Wheaton Woods Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2016. FY 2012 expenditures are programmed for facility planning funds to determine the scope and cost for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Woodlin Elementary School

Utilization: Projections indicate enrollment at Woodlin Elementary School will exceed capacity throughout the six-year period. Relocatable classrooms will be utilized until Downcounty Consortium Elementary School #29 (McKenney Hills site) opens.

Capital Project: An FY 2010 appropriation was approved for planning funds to begin the architectural design to open a new school at the site of McKenney Hills Elementary School. An FY 2011 appropriation is approved for construction funds to begin the construction of the new school. The scheduled completion date for the reopening of the school is August 2012. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|--|----------------------|-----------------|--|
| Montgomery Blair HS | Restroom renovations | Approved | SY 2015–2016 |
| Albert Einstein HS | Restroom renovations | Approved | SY 2012–2013 |
| Northwood HS | Wellness Center | Approved | Jan. 2010 |
| Northwood HS | Restroom renovations | Approved | SY 2015–2016 |
| Wheaton HS | Modernization | Approved | Aug. 2015, building Aug. 2016, site |
| | Wellness Center | Approved | Aug. 2015 |
| Eastern MS | Modernization | Programmed | Aug. 2019 |
| Silver Spring International MS | Restroom renovations | Approved | SY 2013–2014 |
| Sligo MS | Restroom renovations | Approved | SY 2014–2015 |
| Takoma Park MS | Restroom renovations | Approved | SY 2015–2016 |
| Bel Pre ES | Modernization | Approved | Aug. 2014 |
| Brookhaven ES | Addition | Approved | Aug. 2011 |
| Brookhaven ES | Restroom renovations | Approved | SY 2015–2016 |
| Downcounty Consortium ES #29 (McKenney Hills site) | Reopen school | Approved | Aug. 2012 |
| East Silver Spring ES | Addition | Approved | Aug. 2010 |
| Georgian Forest ES | Addition | Approved | Aug. 2013 |
| Georgian Forest ES | Restroom renovations | Approved | SY 2015–2016 |
| Glenallan ES | Modernization | Approved | Aug. 2013 |
| Harmony Hills ES | Addition | Approved | Jan. 2012 |
| Highland ES | SBHC | Programmed | Aug. 2012 |
| Highland ES | Restroom renovations | Approved | SY 2015–2016 |
| Highland View ES | Addition | Proposed | TBD |
| Highland View ES | Restroom renovations | Approved | SY 2012–2013 |
| Montgomery Knolls ES | Addition | Approved | Jan. 2012 |
| | Gymnasium | Approved | Jan. 2012 |
| Montgomery Knolls ES | Restroom renovations | Approved | SY 2014–2015 |
| Oakland Terrace ES | Restroom renovations | Approved | SY 2015–2016 |

DOWNCOUNTY CONSORTIUM

| School | Project | Project Status* | Date of Completion |
|--------------------|----------------------|------------------------|---------------------------|
| Pine Crest ES | Restroom renovations | Approved | SY 2014–2015 |
| Rock View ES | Classroom addition | Approved | Aug. 2011 |
| Rolling Terrace ES | SBHC | Approved | Aug. 2011 |
| Rolling Terrace ES | Restroom renovations | Approved | SY 2011–2012 |
| Sligo Creek ES | Restroom renovations | Approved | SY 2014–2015 |
| Takoma Park ES | Addition | Approved | Aug. 2010 |
| Viers Mill ES | Addition | Approved | Aug. 2013 |
| Viers Mill ES | Restroom renovations | Approved | SY 2015–2016 |
| Weller Road ES | Modernization | Approved | Aug. 2013 |
| Wheaton Woods ES | Modernization | Programmed | Aug. 2016 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.

DOWNCOUNTY CONSORTIUM

Projected Enrollment and Space Availability

Effects of the Recommended FY2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | Actual | Projections | | | | | | | | |
|--------------------------------|------------------|--------|--|-------------------------------|--------|--------|----------------------------------|-------------------------------|-------|------|------|
| | | | 09–10 | 10–11 | 11–12 | 12–13 | 13–14 | 14–15 | 15–16 | 2019 | 2024 |
| Montgomery Blair HS | Program Capacity | 2839 | 2839 | 2839 | 2839 | 2839 | 2839 | 2839 | 2839 | 2839 | 2839 |
| | Enrollment | 2790 | 2729 | 2695 | 2599 | 2518 | 2569 | 2515 | 2550 | 2600 | |
| | Available Space | 50 | 111 | 145 | 241 | 322 | 271 | 325 | 289 | 239 | |
| | Comments | | | | | | | | | | |
| Albert Einstein HS | Program Capacity | 1570 | 1570 | 1570 | 1570 | 1570 | 1570 | 1570 | 1570 | 1570 | |
| | Enrollment | 1555 | 1592 | 1633 | 1635 | 1625 | 1596 | 1593 | 1600 | 1650 | |
| | Available Space | 16 | (22) | (63) | (65) | (55) | (26) | (23) | (30) | (80) | |
| | Comments | | | | | | | | | | |
| John F. Kennedy HS | Program Capacity | 1739 | 1766 | 1793 | 1820 | 1847 | 1847 | 1847 | 1847 | 1847 | |
| | Enrollment | 1559 | 1586 | 1583 | 1535 | 1572 | 1570 | 1557 | 1600 | 1650 | |
| | Available Space | 180 | 180 | 210 | 285 | 275 | 277 | 290 | 247 | 197 | |
| | Comments | | -2 SLC | -2 SLC | -2 SLC | -2 SLC | | | | | |
| Northwood HS | Program Capacity | 1481 | 1481 | 1481 | 1481 | 1481 | 1481 | 1481 | 1481 | 1481 | |
| | Enrollment | 1399 | 1442 | 1444 | 1434 | 1383 | 1432 | 1439 | 1450 | 1500 | |
| | Available Space | 82 | 39 | 37 | 47 | 98 | 49 | 42 | 31 | (19) | |
| | Comments | | Site Work Wellness Ctr. Complete | | | | | | | | |
| Wheaton HS | Program Capacity | 1416 | 1416 | 1416 | 1416 | 1416 | 1416 | 1416 | 1416 | 1416 | |
| | Enrollment | 1216 | 1281 | 1317 | 1334 | 1356 | 1262 | 1284 | 1300 | 1350 | |
| | Available Space | 200 | 135 | 99 | 82 | 60 | 154 | 132 | 116 | 66 | |
| | Comments | | Facility Planning For Mod. | Planning for Modernization | | | | Mod. Complete Aug. 2015 | | | |
| Argyle MS | Program Capacity | 871 | 871 | 871 | 871 | 871 | 871 | 871 | 871 | 871 | |
| | Enrollment | 753 | 741 | 765 | 785 | 779 | 743 | 762 | 800 | 825 | |
| | Available Space | 118 | 130 | 106 | 86 | 92 | 128 | 109 | 71 | 46 | |
| | Comments | | | | | | | | | | |
| Eastern MS | Program Capacity | 995 | 995 | 995 | 995 | 995 | 995 | 995 | 995 | 995 | |
| | Enrollment | 786 | 796 | 812 | 808 | 827 | 831 | 886 | 900 | 925 | |
| | Available Space | 209 | 199 | 183 | 187 | 168 | 164 | 109 | 95 | 70 | |
| | Comments | | | | | | Facility Planning for Mod. | Planning for Mod. | | | |
| Col. E. Brooke Lee MS | Program Capacity | 768 | 768 | 768 | 768 | 768 | 768 | 768 | 768 | 768 | |
| | Enrollment | 489 | 526 | 556 | 568 | 616 | 634 | 693 | 700 | 725 | |
| | Available Space | 279 | 242 | 212 | 200 | 152 | 134 | 75 | 68 | 43 | |
| | Comments | | | | | | | | | | |
| A. Mario Loiederman MS | Program Capacity | 935 | 935 | 935 | 935 | 935 | 935 | 935 | 935 | 935 | |
| | Enrollment | 849 | 768 | 780 | 774 | 818 | 868 | 902 | 925 | 950 | |
| | Available Space | 86 | 167 | 155 | 161 | 117 | 67 | 33 | 10 | (15) | |
| | Comments | | | | | | | | | | |
| Newport Mill MS | Program Capacity | 786 | 786 | 786 | 786 | 786 | 786 | 786 | 786 | 786 | |
| | Enrollment | 674 | 672 | 651 | 657 | 694 | 747 | 807 | 825 | 850 | |
| | Available Space | 112 | 114 | 135 | 129 | 92 | 39 | (21) | (39) | (64) | |
| | Comments | | | | | | | | | | |
| Parkland MS | Program Capacity | 889 | 889 | 889 | 889 | 889 | 889 | 889 | 889 | 889 | |
| | Enrollment | 856 | 817 | 783 | 750 | 758 | 776 | 809 | 825 | 850 | |
| | Available Space | 33 | 72 | 106 | 139 | 131 | 113 | 80 | 64 | 39 | |
| | Comments | | | | | | | | | | |
| Silver Spring International MS | Program Capacity | 1020 | 1020 | 1020 | 1020 | 1020 | 1020 | 1020 | 1020 | 1020 | |
| | Enrollment | 746 | 731 | 719 | 692 | 728 | 768 | 856 | 875 | 900 | |
| | Available Space | 274 | 289 | 301 | 328 | 292 | 252 | 164 | 145 | 120 | |
| | Comments | | Boundary Recommendation | | | | | | | | |
| Sligo MS | Program Capacity | 963 | 963 | 963 | 963 | 963 | 963 | 963 | 963 | 963 | |
| | Enrollment | 580 | 551 | 551 | 585 | 628 | 665 | 729 | 750 | 775 | |
| | Available Space | 383 | 412 | 412 | 378 | 335 | 298 | 234 | 213 | 188 | |
| | Comments | | | | | | | | | | |
| Takoma Park MS | Program Capacity | 863 | 863 | 863 | 863 | 863 | 863 | 863 | 863 | 863 | |
| | Enrollment | 824 | 814 | 796 | 794 | 810 | 850 | 883 | 900 | 925 | |
| | Available Space | 39 | 49 | 67 | 69 | 53 | 13 | (20) | (37) | (62) | |
| | Comments | | Boundary Recommendation | | | | | | | | |

DOWNCOUNTY CONSORTIUM

| Schools | | | Actual 09-10 | Projections | | | | | | 2019 | 2024 |
|---|-----|------------------|--------------------------------------|-------------------------------|-----------------------------------|------------------------------------|-------------------------------|------------------|-------|------|------|
| | | | | 10-11 | 11-12 | 12-13 | 13-14 | 14-15 | 15-16 | | |
| Arcola ES | CSR | Program Capacity | 501 | 501 | 501 | 501 | 501 | 501 | 501 | | |
| | | Enrollment | 554 | 572 | 595 | 620 | 625 | 624 | 614 | | |
| | | Available Space | (53) | (71) | (94) | (119) | (124) | (123) | (113) | | |
| | | Comments | | | | | | | | | |
| Bel Pre ES Grades (K-2) Paired With Strathmore ES | CSR | Program Capacity | 366 | 366 | 366 | 366 | 366 | 568 | 568 | | |
| | | Enrollment | 487 | 482 | 526 | 526 | 529 | 529 | 530 | | |
| | | Available Space | (121) | (116) | (160) | (160) | (163) | 39 | 38 | | |
| | | Comments | Facility Planning For Mod. | Planning for Modernization | | Move to North Lake Jan. 2013 | @North Lake | Mod. Complete | | | |
| Brookhaven ES | CSR | Program Capacity | 265 | 265 | 484 | 484 | 484 | 484 | 484 | | |
| | | Enrollment | 395 | 414 | 420 | 421 | 425 | 431 | 441 | | |
| | | Available Space | (130) | (149) | 64 | 63 | 59 | 53 | 43 | | |
| | | Comments | | | Addition Complete | | | | | | |
| Downcounty Consortium ES #29 (McKenney Hills) | CSR | Program Capacity | | | | 642 | 642 | 642 | 642 | | |
| | | Enrollment | | | | 0 | 0 | 0 | 0 | | |
| | | Available Space | | | | 642 | 642 | 642 | 642 | | |
| | | Comments | Planning For New School | | | Opens | | | | | |
| East Silver Spring ES Grades (K-3) Paired With Piney Branch ES | CSR | Program Capacity | 407 | 594 | 594 | 594 | 594 | 594 | 594 | | |
| | | Enrollment | 311 | 379 | 448 | 465 | 474 | 482 | 479 | | |
| | | Available Space | 96 | 215 | 146 | 129 | 120 | 112 | 115 | | |
| | | Comments | Reorg. Begins Aug. 09 | Addition Complete -HS | | | | | | | |
| Forest Knolls ES | CSR | Program Capacity | 563 | 563 | 563 | 563 | 563 | 563 | 563 | | |
| | | Enrollment | 610 | 601 | 636 | 656 | 658 | 654 | 652 | | |
| | | Available Space | (47) | (38) | (73) | (93) | (95) | (91) | (89) | | |
| | | Comments | | | | | | | | | |
| Georgian Forest ES | CSR | Program Capacity | 308 | 308 | 308 | 308 | 547 | 547 | 547 | | |
| | | Enrollment | 502 | 518 | 520 | 533 | 544 | 540 | 538 | | |
| | | Available Space | (194) | (210) | (212) | (225) | 3 | 7 | 9 | | |
| | | Comments | | Planning for Addition | | | Addition Complete | | | | |
| Glen Haven ES | CSR | Program Capacity | 524 | 507 | 507 | 507 | 507 | 507 | 507 | | |
| | | Enrollment | 507 | 559 | 581 | 594 | 589 | 594 | 589 | | |
| | | Available Space | 17 | (52) | (74) | (87) | (82) | (87) | (82) | | |
| | | Comments | | +1 preK LFI/SCB | | | | | | | |
| Glenallan ES | CSR | Program Capacity | 311 | 311 | 311 | 311 | 631 | 631 | 631 | | |
| | | Enrollment | 381 | 412 | 434 | 474 | 511 | 540 | 566 | | |
| | | Available Space | (70) | (101) | (123) | (163) | 120 | 91 | 65 | | |
| | | Comments | | Planning for Modernization | Move to Fairland Jan. 2012 | @ Fairland Facility | Mod. Complete Aug. 2013 | | | | |
| Harmony Hills ES | CSR | Program Capacity | 322 | 322 | 665 | 665 | 665 | 665 | 665 | | |
| | | Enrollment | 560 | 568 | 594 | 604 | 607 | 607 | 602 | | |
| | | Available Space | (238) | (246) | 71 | 61 | 58 | 58 | 63 | | |
| | | Comments | | | Addition Complete Jan. 2012 | | | | | | |
| Highland ES | CSR | Program Capacity | 578 | 578 | 578 | 578 | 578 | 578 | 578 | | |
| | | Enrollment | 483 | 483 | 496 | 496 | 499 | 502 | 509 | | |
| | | Available Space | 95 | 95 | 82 | 82 | 79 | 76 | 69 | | |
| | | Comments | | Planning for SBHC | | SBHC Opens | | | | | |
| Highland View ES | CSR | Program Capacity | 257 | 257 | 257 | 257 | 257 | 257 | 257 | | |
| | | Enrollment | 349 | 379 | 411 | 436 | 450 | 455 | 454 | | |
| | | Available Space | (92) | (122) | (154) | (179) | (193) | (198) | (197) | | |
| | | Comments | Facility Planning For Addition | | | | | | | | |
| Kemp Mill ES | CSR | Program Capacity | 437 | 437 | 437 | 437 | 437 | 437 | 437 | | |
| | | Enrollment | 462 | 480 | 480 | 475 | 458 | 459 | 459 | | |
| | | Available Space | (25) | (43) | (43) | (38) | (21) | (22) | (22) | | |
| | | Comments | | | | | | | | | |
| Montgomery Knolls ES Grades (K-2) Paired With Pine Crest ES | CSR | Program Capacity | 271 | 271 | 528 | 528 | 528 | 528 | 528 | | |
| | | Enrollment | 480 | 492 | 485 | 478 | 470 | 470 | 471 | | |
| | | Available Space | (209) | (221) | 43 | 50 | 58 | 58 | 57 | | |
| | | Comments | | | Addition and Gym Complete | | | | | | |
| New Hampshire Estates Grades (K-2) Paired With Oak View ES | CSR | Program Capacity | 483 | 483 | 483 | 483 | 483 | 483 | 483 | | |
| | | Enrollment | 411 | 412 | 418 | 397 | 400 | 399 | 400 | | |
| | | Available Space | 72 | 71 | 65 | 86 | 83 | 84 | 83 | | |
| | | Comments | SBHC Opens | | | | | | | | |

DOWNCOUNTY CONSORTIUM

| Schools | | | Actual | Projections | | | | | | 2019 | 2024 |
|---|-----|------------------|--------|--------------------------------------|--|-------------------------------|------------------------------------|-----------------|-------|-------|-------|
| | | | 09-10 | 10-11 | 11-12 | 12-13 | 13-14 | 14-15 | 15-16 | | |
| Oak View ES Grades (3-5) Paired With New Hampshire ES | CSR | Program Capacity | 358 | 358 | 358 | 358 | 358 | 358 | 358 | | |
| | | Enrollment | 309 | 290 | 275 | 301 | 311 | 317 | 304 | | |
| | | Available Space | 49 | 68 | 83 | 57 | 47 | 41 | 54 | | |
| | | Comments | | | | | | | | | |
| Oakland Terrace ES | CSR | Program Capacity | 456 | 456 | 456 | 456 | 456 | 456 | 456 | | |
| | | Enrollment | 792 | 873 | 912 | 942 | 964 | 953 | 929 | | |
| | | Available Space | (336) | (417) | (456) | (486) | (508) | (497) | (473) | | |
| | | Comments | | | | DCC ES #29 Opens | | | | | |
| Pine Crest ES Grades (3-5) Paired With Montgomery Knolls ES | CSR | Program Capacity | 381 | 381 | 381 | 381 | 381 | 381 | 381 | | |
| | | Enrollment | 390 | 426 | 454 | 482 | 484 | 476 | 469 | | |
| | | Available Space | (9) | (45) | (73) | (101) | (103) | (95) | (88) | | |
| | | Comments | | | | | | | | | |
| Piney Branch ES Grades (3-5) Paired With East Silver Spring ES Takoma Park ES | CSR | Program Capacity | 588 | 588 | 588 | 588 | 588 | 588 | 588 | | |
| | | Enrollment | 454 | 503 | 502 | 523 | 534 | 534 | 539 | | |
| | | Available Space | 134 | 85 | 86 | 65 | 54 | 54 | 49 | | |
| | | Comments | | Boundary Recommendation | | | | | | | |
| Rock View ES | CSR | Program Capacity | 347 | 347 | 661 | 661 | 661 | 661 | 661 | | |
| | | Enrollment | 581 | 602 | 627 | 637 | 645 | 643 | 635 | | |
| | | Available Space | (234) | (255) | 34 | 24 | 16 | 18 | 26 | | |
| | | Comments | | | Addition Complete | | | | | | |
| Rolling Terrace ES | CSR | Program Capacity | 664 | 664 | 664 | 664 | 664 | 664 | 664 | | |
| | | Enrollment | 685 | 705 | 703 | 720 | 715 | 713 | 684 | | |
| | | Available Space | (21) | (41) | (39) | (56) | (51) | (49) | (20) | | |
| | | Comments | | Planning for SBHC | SBHC Opens | | | | | | |
| Sargent Shriver ES | CSR | Program Capacity | 604 | 604 | 604 | 604 | 604 | 604 | 604 | | |
| | | Enrollment | 644 | 649 | 664 | 673 | 670 | 672 | 674 | | |
| | | Available Space | (40) | (45) | (60) | (69) | (66) | (68) | (70) | | |
| | | Comments | | | | | | | | | |
| Sligo Creek ES | CSR | Program Capacity | 526 | 526 | 526 | 526 | 526 | 526 | 526 | | |
| | | Enrollment | 649 | 547 | 501 | 517 | 512 | 502 | 499 | | |
| | | Available Space | (123) | (21) | 25 | 9 | 14 | 24 | 27 | | |
| | | Comments | | Boundary Recommendation | | | | | | | |
| Strathmore ES Grades (3-5) Paired With Bel Pre ES | CSR | Program Capacity | 447 | 447 | 447 | 447 | 447 | 447 | 447 | | |
| | | Enrollment | 380 | 380 | 348 | 369 | 370 | 413 | 414 | | |
| | | Available Space | 67 | 67 | 99 | 78 | 77 | 34 | 33 | | |
| | | Comments | | | | | | | | | |
| Takoma Park ES Grades (K-2) Paired With Piney Branch ES | CSR | Program Capacity | 292 | 562 | 562 | 562 | 562 | 562 | 562 | | |
| | | Enrollment | 407 | 476 | 507 | 511 | 514 | 514 | 515 | | |
| | | Available Space | (115) | 86 | 55 | 51 | 48 | 48 | 47 | | |
| | | Comments | | @Grosvenor Boundary Recommend. | Addition Complete +1 HS | | | | | | |
| Viers Mill ES | CSR | Program Capacity | 357 | 357 | 357 | 357 | 702 | 702 | 702 | | |
| | | Enrollment | 556 | 603 | 622 | 647 | 661 | 661 | 668 | | |
| | | Available Space | (199) | (246) | (265) | (290) | 41 | 41 | 34 | | |
| | | Comments | | Planning for Addition | | | Addition Complete | | | | |
| Weller Road ES | CSR | Program Capacity | 532 | 532 | 532 | 532 | 654 | 654 | 654 | | |
| | | Enrollment | 575 | 589 | 610 | 621 | 627 | 624 | 626 | | |
| | | Available Space | (43) | (57) | (78) | (89) | 27 | 30 | 28 | | |
| | | Comments | | Planning for Modernization | Move to Grosvenor Jan. 2012 -2 LFI | Mod. Complete Aug. 2013 | | | | | |
| Wheaton Woods ES | CSR | Program Capacity | 348 | 348 | 348 | 348 | 348 | 348 | 348 | | |
| | | Enrollment | 431 | 464 | 464 | 476 | 478 | 484 | 454 | | |
| | | Available Space | (83) | (116) | (116) | (128) | (130) | (136) | (106) | | |
| | | Comments | | | Facility Planning For Mod. | Planning for Modernization | Move to North Lake Jan. 2015 | @ North Lake | | | |
| Woodlin ES | CSR | Program Capacity | 386 | 386 | 386 | 386 | 386 | 386 | 386 | | |
| | | Enrollment | 478 | 511 | 533 | 541 | 566 | 567 | 552 | | |
| | | Available Space | (92) | (125) | (147) | (155) | (180) | (181) | (166) | | |
| | | Comments | | | | | DCC ES #29 Opens | | | | |
| Cluster Information | | HS Utilization | 94% | 95% | 95% | 94% | 92% | 92% | 92% | 93% | 96% |
| | | HS Enrollment | 8519 | 8630 | 8672 | 8537 | 8454 | 8429 | 8388 | 8500 | 8750 |
| | | MS Utilization | 81% | 79% | 79% | 79% | 82% | 85% | 91% | 93% | 95% |
| | | MS Enrollment | 6557 | 6416 | 6413 | 6413 | 6658 | 6882 | 7327 | 7500 | 7725 |
| | | ES Utilization | 116% | 117% | 110% | 113% | 106% | 105% | 104% | 101% | 111% |
| | | ES Enrollment | 13823 | 14369 | 14766 | 15135 | 15290 | 15359 | 15266 | 15500 | 17000 |

DOWNCOUNTY CONSORTIUM

Demographic Characteristics of Schools

| Schools | 2009–2010 | | | | | | | | 2008–2009 |
|---------------------------------|------------------|--------------------|-------------------|------------------|--------------|--------------|--------------|--------------|-------------------|
| | Total Enrollment | African-American % | American Indian % | Asian-American % | Hispanic % | White % | FARMS%* | ESOL%** | Mobility Rate%*** |
| Montgomery Blair HS | 2789 | 28.9% | 0.2% | 17.6% | 27.6% | 25.7% | 32.2% | 10.0% | 12.1% |
| Albert Einstein HS | 1551 | 24.0% | 0.2% | 10.0% | 43.5% | 22.3% | 39.3% | 9.4% | 15.8% |
| John F. Kennedy HS | 1559 | 43.0% | 0.1% | 11.2% | 36.6% | 9.0% | 44.2% | 7.8% | 16.2% |
| Northwood HS | 1397 | 33.1% | 0.3% | 6.2% | 36.4% | 24.0% | 33.3% | 6.5% | 19.4% |
| Wheaton HS | 1220 | 21.8% | 0.0% | 10.6% | 57.1% | 10.5% | 57.2% | 16.6% | 15.9% |
| Argyle MS | 750 | 41.5% | 0.3% | 11.5% | 36.1% | 10.7% | 52.1% | 6.3% | 10.1% |
| Eastern MS | 786 | 28.1% | 0.4% | 15.0% | 30.5% | 26.0% | 42.6% | 6.7% | 13.9% |
| Col. E. Brooke Lee MS | 490 | 36.7% | 0.6% | 9.8% | 41.2% | 11.6% | 58.8% | 8.8% | 21.7% |
| A. Mario Loiederman MS | 850 | 27.9% | 0.2% | 7.8% | 46.5% | 17.6% | 54.2% | 6.6% | 11.9% |
| Newport Mill MS | 677 | 19.2% | 0.1% | 12.6% | 51.3% | 16.8% | 50.2% | 6.4% | 14.9% |
| Parkland MS | 858 | 25.6% | 0.3% | 15.0% | 41.6% | 17.4% | 47.7% | 5.2% | 9.6% |
| Silver Spring International MS | 752 | 30.3% | 0.1% | 7.6% | 36.4% | 25.5% | 43.4% | 6.0% | 13.9% |
| Sligo MS | 581 | 27.9% | 0.3% | 8.4% | 39.4% | 23.9% | 49.7% | 7.6% | 16.3% |
| Takoma Park MS | 826 | 29.5% | 0.2% | 22.0% | 13.6% | 34.6% | 22.8% | 3.9% | 10.6% |
| Arcola ES | 552 | 23.2% | 0.4% | 10.7% | 57.6% | 8.2% | 76.4% | 44.4% | 24.2% |
| Bel Pre ES | 492 | 43.7% | 0.6% | 8.5% | 37.8% | 9.3% | 58.9% | 42.9% | 11.6% |
| Brookhaven ES | 396 | 36.6% | 0.3% | 9.6% | 44.7% | 8.8% | 63.1% | 45.5% | 12.7% |
| East Silver Spring ES | 305 | 54.8% | 0.0% | 6.9% | 18.0% | 20.3% | 60.7% | 32.8% | 22.2% |
| Forest Knolls ES | 612 | 17.0% | 0.5% | 9.5% | 39.4% | 33.7% | 37.7% | 28.1% | 10.1% |
| Georgian Forest ES | 495 | 47.7% | 1.0% | 8.1% | 32.1% | 11.1% | 72.9% | 24.6% | 29.5% |
| Glen Haven ES | 517 | 33.5% | 0.2% | 8.9% | 45.3% | 12.2% | 65.6% | 39.5% | 30.9% |
| Glenallan ES | 382 | 33.8% | 0.3% | 15.7% | 38.7% | 11.5% | 57.6% | 37.2% | 32.3% |
| Harmony Hills ES | 557 | 22.4% | 0.2% | 6.5% | 65.4% | 5.6% | 83.8% | 49.6% | 21.0% |
| Highland ES | 480 | 12.5% | 0.2% | 7.5% | 75.8% | 4.0% | 83.8% | 64.2% | 14.2% |
| Highland View ES | 348 | 25.3% | 0.0% | 5.2% | 29.6% | 39.9% | 44.0% | 30.7% | 19.3% |
| Kemp Mill ES | 463 | 32.4% | 0.2% | 6.3% | 52.3% | 8.9% | 71.7% | 44.9% | 18.0% |
| Montgomery Knolls ES | 488 | 23.8% | 0.4% | 12.5% | 42.8% | 20.5% | 57.8% | 45.5% | 13.8% |
| New Hampshire Estates ES | 412 | 19.4% | 0.0% | 7.5% | 66.3% | 6.8% | 80.6% | 68.9% | 21.4% |
| Oak View ES | 309 | 23.9% | 0.0% | 11.7% | 50.2% | 14.2% | 69.9% | 24.6% | 25.5% |
| Oakland Terrace ES | 792 | 19.4% | 1.1% | 11.6% | 26.6% | 41.2% | 33.1% | 18.8% | 12.2% |
| Pine Crest ES | 390 | 29.0% | 0.0% | 15.4% | 30.0% | 25.6% | 48.7% | 13.3% | 14.4% |
| Piney Branch ES | 454 | 44.1% | 0.0% | 6.4% | 13.0% | 36.6% | 32.8% | 12.8% | 11.5% |
| Rock View ES | 582 | 19.1% | 0.2% | 12.7% | 41.6% | 26.5% | 51.0% | 27.3% | 14.1% |
| Rolling Terrace ES | 688 | 22.4% | 0.6% | 6.3% | 50.6% | 20.2% | 60.5% | 39.5% | 12.0% |
| Sargent Shriver ES | 660 | 12.4% | 0.0% | 12.3% | 67.9% | 7.4% | 72.0% | 49.5% | 17.0% |
| Sligo Creek ES | 647 | 27.4% | 0.2% | 7.1% | 19.0% | 46.4% | 24.4% | 14.5% | 10.0% |
| Strathmore ES | 381 | 49.1% | 0.3% | 9.2% | 29.9% | 11.5% | 52.5% | 10.0% | 15.5% |
| Takoma Park ES | 408 | 37.3% | 0.5% | 8.3% | 7.8% | 46.1% | 26.5% | 21.6% | 11.4% |
| Viers Mill ES | 558 | 13.4% | 0.7% | 10.6% | 60.0% | 15.2% | 66.7% | 46.1% | 13.9% |
| Weller Road ES | 572 | 11.2% | 0.3% | 12.8% | 67.8% | 7.9% | 76.7% | 56.8% | 18.6% |
| Wheaton Woods ES | 430 | 27.2% | 0.0% | 7.7% | 57.7% | 7.4% | 75.6% | 60.9% | 13.7% |
| Woodlin ES | 478 | 34.3% | 0.0% | 7.5% | 14.6% | 43.5% | 24.7% | 10.9% | 17.3% |
| Elementary Cluster Total | 13848 | 27.0% | 0.3% | 9.4% | 43.1% | 20.2% | 61.0% | 38.1% | 17.0% |
| Elementary County Total | 66497 | 22.4% | 0.3% | 16.1% | 24.2% | 37.0% | 34.8% | 21.6% | 14.1% |

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2008–2009 school year compared to total enrollment.

DOWNCOUNTY CONSORTIUM

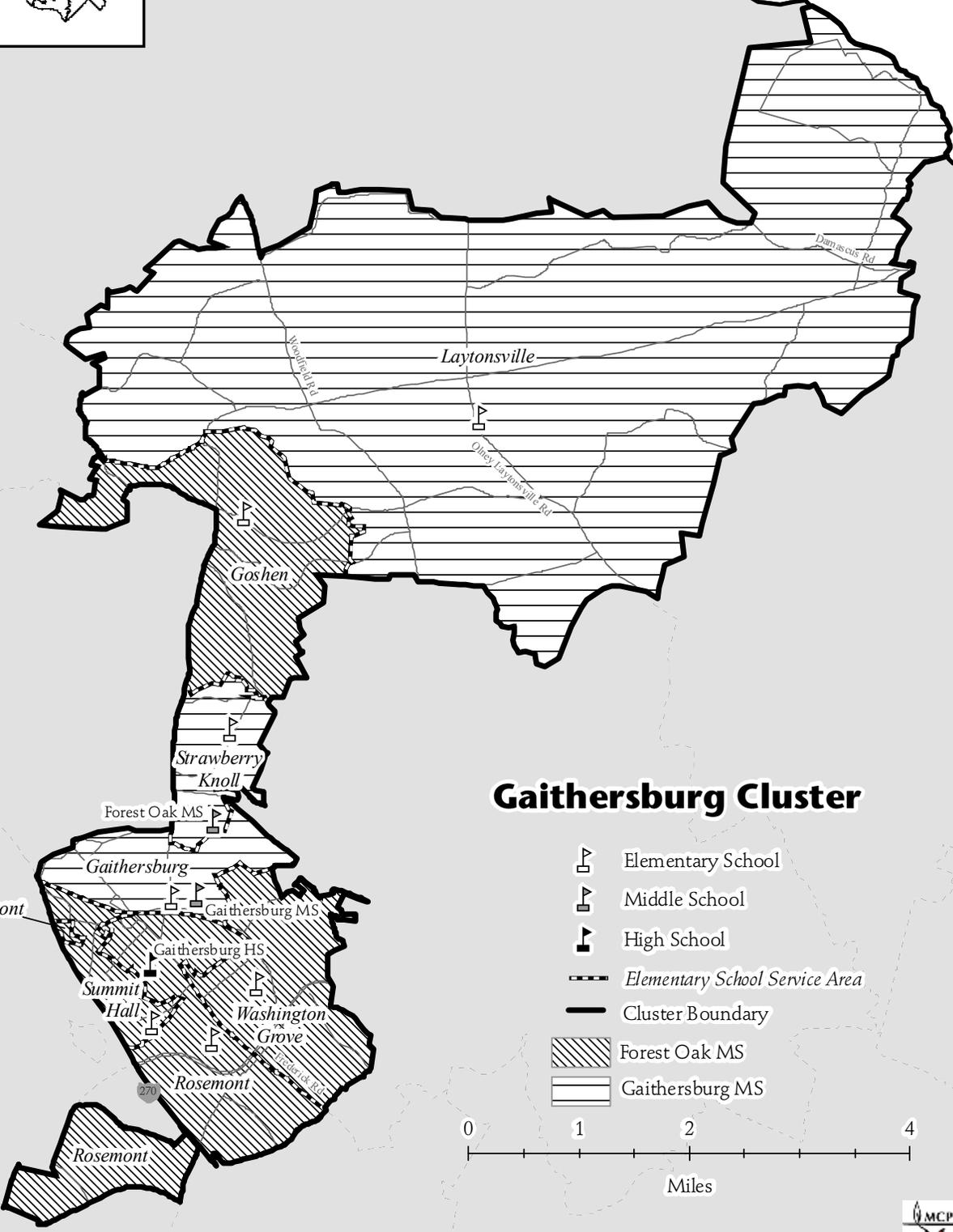
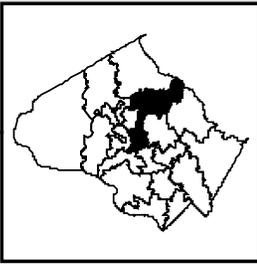
Facility Characteristics of Schools 2009–2010

| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Relocatable Class. | LTL/SBHC*** |
|--------------------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|--------------------|-------------|
| Montgomery Blair HS | 1998 | | 386,567 | 30.2 | Yes | | | | |
| Albert Einstein HS | 1962 | 1997 | 276,462 | 26.67 | Yes | | | | |
| John F. Kennedy HS | 1964 | 1999 | 280,048 | 29.1 | | | | | |
| Northwood HS | 1956 | 2004 | 253,488 | 29.6 | | | | | |
| Wheaton HS | 1954 | 1983 | 258,117 | 28.2 | | 1220 | | 4 | |
| Argyle MS | 1971 | 1993 | 120,205 | 19.9 | | TBD | | | Yes |
| Eastern MS | 1951 | 1976 | 152,030 | 14.5 | | 1472 | | | Yes |
| Col. E. Brooke Lee MS | 1966 | | 123,199 | 16.5 | Yes | 1479 | | | Yes |
| A. Mario Loiederma MS | 1956 | 2005 | 131,746 | 17.08 | | | | | |
| Newport Mill MS | 1958 | 2002 | 108,240 | 8.4 | Yes | | | | |
| Parkland MS | 1963 | 2007 | 151,169 | 9.2 | Yes | 1409 | | | Yes |
| Silver Spring International MS | 1934 | 1999 | 152,731 | 10.64 | Yes | | | | Yes |
| Sligo MS | 1959 | 1991 | 149,527 | 21.7 | Yes | | | | Yes |
| Takoma Park MS | 1939 | 1999 | 137,348 | 18.8 | Yes | | | | |
| Arcola ES | 1956 | 2007 | 85,469 | 5 | Yes | | Yes | | |
| Bel Pre ES | 1968 | | 59,031 | 8.9 | Yes | 1476 | | 8 | Yes |
| Brookhaven ES | 1961 | 1995 | 59,936 | 8.57 | | | | 12 | Yes |
| East Silver Spring ES | 1929 | 1975 | 57,684 | 8.4 | | TBD | | | |
| Forest Knolls ES | 1960 | 1993 | 89,564 | 7.8 | | | | | |
| Georgian Forest ES | 1961 | 1995 | 58,197 | 11 | Yes | | | 10 | Yes |
| Glen Haven ES | 1950 | 2004 | 85,845 | 10 | Yes | 1409 | Yes | | |
| Glenallan ES | 1966 | | 47,614 | 12.1 | | 1418 | | 6 | |
| Harmony Hills ES | 1957 | 1999 | 63,107 | 10.2 | Yes | | | 10 | Yes |
| Highland ES | 1950 | 1989 | 84,138 | 11 | Yes | | Yes | | Yes |
| Highland View ES | 1953 | 1994 | 59,213 | 6.6 | | | | 6 | |
| Kemp Mill ES | 1960 | 1996 | 68,222 | 10 | | | | | |
| Montgomery Knolls ES | 1952 | 1989 | 57,231 | 10.3 | | | | 12 | Yes |
| New Hampshire Estates ES | 1988 | | 73,306 | 5.4 | | | | | Yes |
| Oak View ES | 1949 | 1985 | 57,560 | 11.3 | | | | | Yes |
| Oakland Terrace ES | 1950 | 1993 | 79,145 | 9.5 | Yes | | | 11 | |
| Pine Crest ES | 1941 | 1992 | 53,778 | 5.6 | Yes | | Yes | 2 | Yes |
| Piney Branch ES | 1971 | | 99,706 | 1.97 | Yes | TBD | | | |
| Rock View ES | 1955 | 1999 | 69,589 | 7.4 | | | | 10 | |
| Rolling Terrace ES | 1988 | | 88,835 | 4.3 | | | | 2 | Yes |
| Sargent Shriver ES | 1954 | 2006 | 91,628 | 9.17 | | | Yes | 3 | |
| Sligo Creek ES | 1934 | 1999 | 98,799 | 15.6 | Yes | | Yes | 5 | |
| Strathmore ES | 1970 | | 59,497 | 10.8 | Yes | TBD | | | Yes |
| Takoma Park ES | 1979 | | 62,133 | 4.7 | | TBD | | | |
| Viers Mill ES | 1950 | 1991 | 86,978 | 10.52 | | | Yes | 13 | Yes |
| Weller Road ES | 1953 | 1975 | 76,296 | 11.1 | | 1461 | | 2 | |
| Wheaton Woods ES | 1952 | 1976 | 66,763 | 8 | | 1525 | | 6 | |
| Woodlin ES | 1944 | 1974 | 60,725 | 11 | | TBD | Yes | 4 | |

*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.



Gaithersburg Cluster

- Elementary School
- Middle School
- High School
- Elementary School Service Area
- Cluster Boundary
- Forest Oak MS
- Gaithersburg MS



CLUSTER PLANNING ISSUES

Planning Issue: The Shady Grove Sector Plan will increase housing around the Shady Grove METRO station. Most of the new development is located within the Gaithersburg Cluster.

SCHOOLS

Gaithersburg High School

Capital Project: A modernization project is scheduled for this school. An FY 2010 appropriation was approved for planning funds to begin the architectural design of the modernization. The scheduled completion date for the modernization of the facility is August 2013 with site work scheduled for completion in August 2014. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: The Department of Health and Human Services (DHHS) Capital Budget includes planning funds for the architectural design of a School-based Wellness Center at this school. The design and construction of the Wellness Center will be included as part of the modernization of the school.

Gaithersburg Middle School

Capital Project: Restroom renovations are approved for this school for completion in the 2010–2011 school year.

Laytonsville Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Strawberry Knoll Elementary School

Utilization: Projections indicate enrollment at Strawberry Knoll Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period. Enrollment will be monitored to determine the need for a future project. Relocatable classrooms will be utilized until additional capacity can be added.

Summit Hall Elementary School

Utilization: Projections indicate enrollment at Summit Hall Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period. Enrollment will be monitored to determine the need for a future project. Relocatable classrooms will be utilized until additional capacity can be added.

Washington Grove Elementary School

Capital Project: Projections indicate enrollment at Washington Grove Elementary School will exceed current capacity by four classrooms or more throughout the six-year period. An FY 2008 appropriation for construction was

approved to construct a 12-classroom addition. The addition project opened in January 2010.

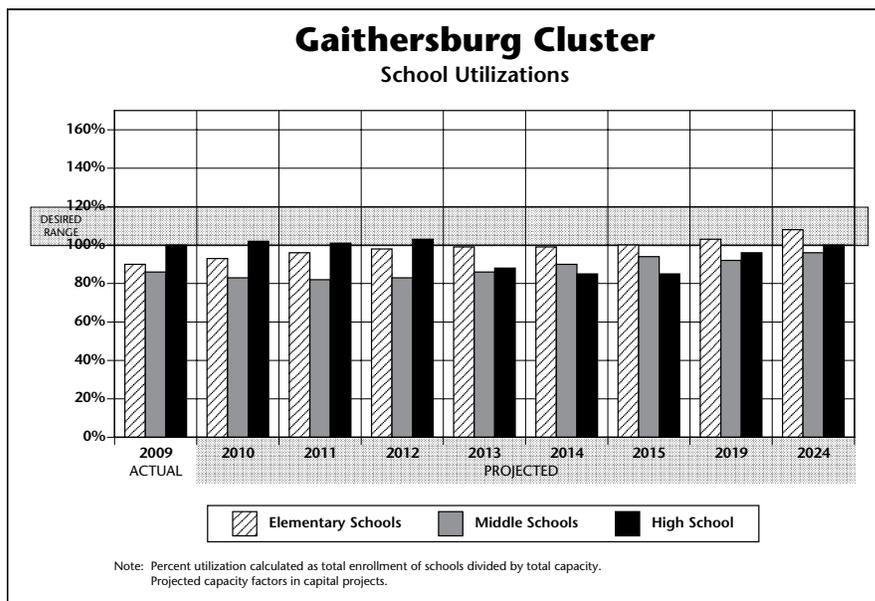
CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|---------------------|----------------------|-----------------|--------------------|
| Gaithersburg HS | Modernization | Approved | Aug. 2013 |
| | Site work | Approved | Aug. 2014 |
| | Wellness Center | Approved | Aug. 2013 |
| Gaithersburg MS | Restroom renovations | Approved | SY 2010–2011 |
| Laytonsville ES | Restroom renovations | Approved | SY 2015–2016 |
| Washington Grove ES | Classroom addition | Approved | Jan. 2010 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.



GAITHERSBURG CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non–CIP Actions on Space Available

| Schools | | Actual 09–10 | Projections | | | | | | | |
|---------------------|------------------|----------------------------|-------------|-----------------------------------|-------|-----------------------------|------------------------------|-------|------|------|
| | | | 10–11 | 11–12 | 12–13 | 13–14 | 14–15 | 15–16 | 2019 | 2024 |
| Gaithersburg HS | Program Capacity | 2009 | 1992 | 1992 | 1992 | 2284 | 2284 | 2284 | 2284 | 2284 |
| | Enrollment | 2013 | 2014 | 2017 | 2060 | 2005 | 1951 | 1948 | 2000 | 2050 |
| | Available Space | (4) | (22) | (25) | (68) | 279 | 333 | 336 | 284 | 234 |
| | Comments | | +1 SCB | Replacement of School in Progress | | Replace. Complete Aug. 2013 | Site Work Complete Aug. 2014 | | | |
| Forest Oak MS | Program Capacity | 886 | 886 | 886 | 886 | 886 | 886 | 886 | 886 | 886 |
| | Enrollment | 847 | 854 | 786 | 764 | 811 | 821 | 849 | 900 | 925 |
| | Available Space | 39 | 32 | 100 | 122 | 75 | 65 | 37 | (14) | (39) |
| | Comments | | | | | | | | | |
| Gaithersburg MS | Program Capacity | 881 | 881 | 865 | 865 | 865 | 865 | 865 | 865 | 865 |
| | Enrollment | 671 | 657 | 647 | 681 | 700 | 748 | 789 | 800 | 825 |
| | Available Space | 210 | 224 | 218 | 184 | 165 | 117 | 76 | 65 | 40 |
| | Comments | | | +1 AUT | | | | | | |
| Gaithersburg ES | Program Capacity | 740 | 740 | 740 | 740 | 740 | 740 | 740 | | |
| | Enrollment | 531 | 581 | 619 | 636 | 647 | 655 | 644 | | |
| | Available Space | 209 | 159 | 121 | 104 | 93 | 85 | 96 | | |
| | Comments | | | | | | | | | |
| Goshen ES | Program Capacity | 632 | 632 | 632 | 632 | 632 | 632 | 632 | | |
| | Enrollment | 594 | 599 | 599 | 588 | 582 | 574 | 581 | | |
| | Available Space | 38 | 33 | 33 | 44 | 50 | 58 | 51 | | |
| | Comments | | | | | | | | | |
| Laytonsville ES | Program Capacity | 487 | 487 | 487 | 487 | 487 | 487 | 487 | | |
| | Enrollment | 472 | 478 | 464 | 490 | 503 | 487 | 490 | | |
| | Available Space | 15 | 9 | 23 | (3) | (16) | 0 | (3) | | |
| | Comments | | | | | | | | | |
| Rosemont ES | Program Capacity | 608 | 608 | 608 | 608 | 608 | 608 | 608 | | |
| | Enrollment | 501 | 509 | 537 | 556 | 574 | 581 | 575 | | |
| | Available Space | 107 | 99 | 71 | 52 | 34 | 27 | 33 | | |
| | Comments | | | | | | | | | |
| Strawberry Knoll ES | Program Capacity | 467 | 467 | 467 | 467 | 467 | 467 | 467 | | |
| | Enrollment | 549 | 561 | 581 | 574 | 575 | 573 | 569 | | |
| | Available Space | (82) | (94) | (114) | (107) | (108) | (106) | (102) | | |
| | Comments | | | | | | | | | |
| Summit Hall ES | Program Capacity | 449 | 439 | 439 | 439 | 439 | 439 | 439 | | |
| | Enrollment | 498 | 527 | 525 | 540 | 541 | 558 | 547 | | |
| | Available Space | (49) | (88) | (86) | (101) | (102) | (119) | (108) | | |
| | Comments | | + HSM | | | | | | | |
| Washington Grove ES | Program Capacity | 515 | 505 | 505 | 505 | 505 | 505 | 505 | | |
| | Enrollment | 360 | 373 | 401 | 420 | 432 | 447 | 473 | | |
| | Available Space | 155 | 132 | 104 | 85 | 73 | 58 | 32 | | |
| | Comments | Addition Complete Jan 2010 | + HSM | | | | | | | |
| Cluster Information | HS Utilization | 100% | 101% | 101% | 103% | 88% | 85% | 85% | 88% | 90% |
| | HS Enrollment | 2013 | 2014 | 2017 | 2060 | 2005 | 1951 | 1948 | 2000 | 2050 |
| | MS Utilization | 86% | 86% | 82% | 83% | 86% | 90% | 94% | 97% | 100% |
| | MS Enrollment | 1518 | 1511 | 1433 | 1445 | 1511 | 1569 | 1638 | 1700 | 1750 |
| | ES Utilization | 90% | 94% | 96% | 98% | 99% | 100% | 100% | 103% | 106% |
| ES Enrollment | 3505 | 3628 | 3726 | 3804 | 3854 | 3875 | 3879 | 4000 | 4100 | |

GAITHERSBURG CLUSTER

Facility Characteristics of Schools 2009–2010

| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Reloc-atable Class. | LTL/SBHC*** |
|---------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|---------------------|-------------|
| Gaithersburg HS | 1951 | | 323,476 | 40.8 | Yes | 1214 | | 3 | |
| Forest Oak MS | 1999 | | 132,259 | 41.2 | | | | | Yes |
| Gaithersburg MS | 1960 | 1988 | 157,694 | 22.82 | | | | | Yes |
| Gaithersburg ES | 1947 | | 94,468 | 8.39 | | TBD | Yes | | Yes |
| Goshen ES | 1988 | | 76,740 | 10.5 | | | | 1 | |
| Laytonsville ES | 1951 | 1989 | 64,160 | 10.4 | | | | 1 | |
| Rosemont ES | 1965 | 1995 | 88,764 | 8.9 | | | Yes | 1 | Yes |
| Strawberry Knoll ES | 1988 | | 78,723 | 10.8 | Yes | | | 4 | |
| Summit Hall ES | 1971 | | 68,059 | 10.2 | Yes | TBD | | 6 | Yes |
| Washington Grove ES | 1956 | 1984 | 86,266 | 10.7 | | TBD | | 9 | Yes |

*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

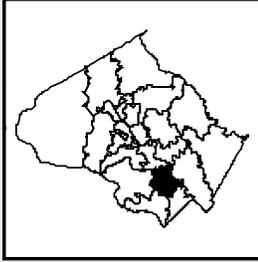
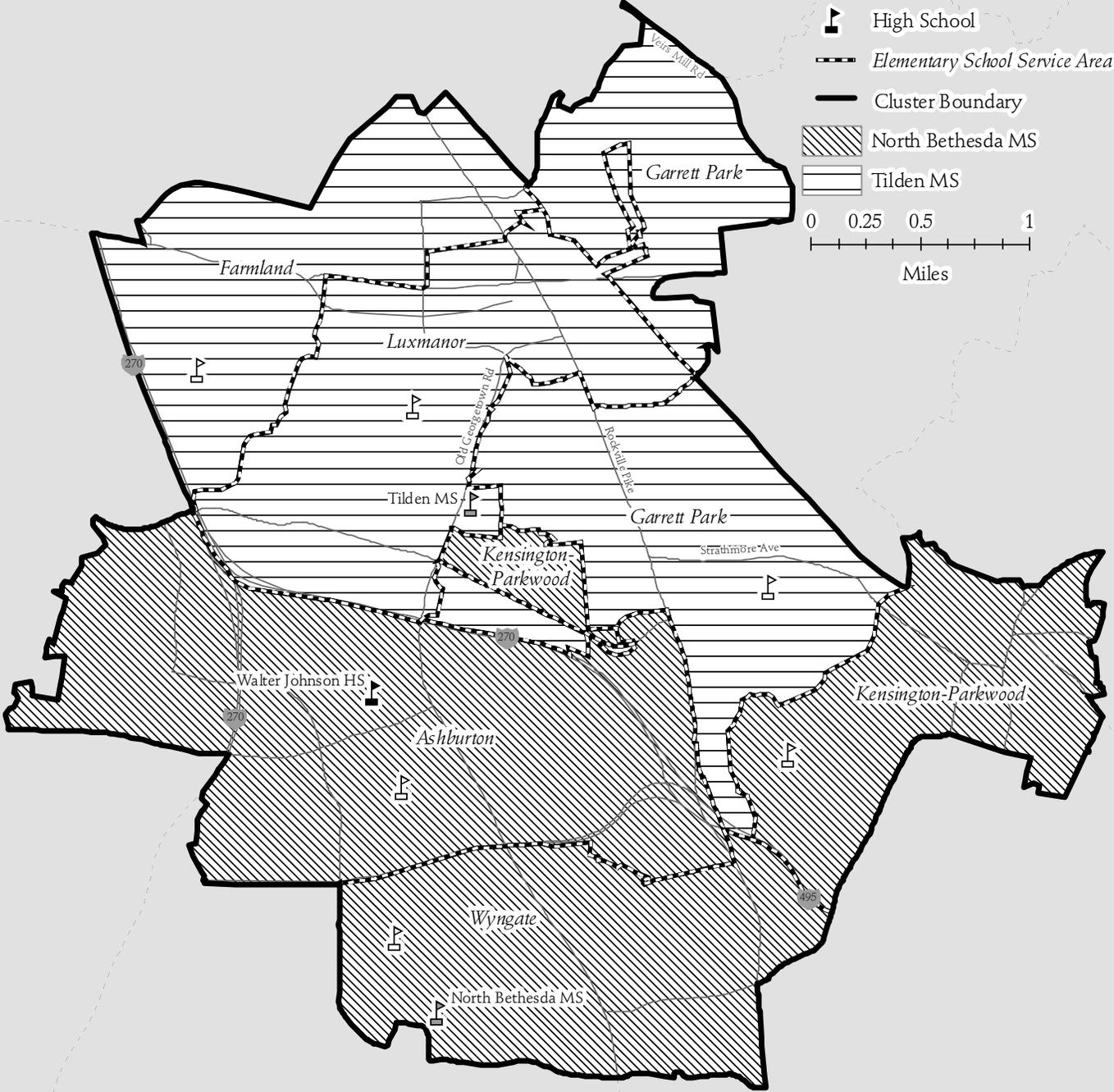
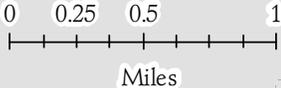
**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Walter Johnson Cluster

-  Elementary School
-  Middle School
-  High School

-  Elementary School Service Area
-  Cluster Boundary
-  North Bethesda MS
-  Tilden MS



SCHOOLS

Walter Johnson High School

Capital Project: The final phase of the modernization for Walter Johnson High School was completed in December 2009 for the facility, with the site work scheduled to be completed by August 2010. With the reopening of Northwood High School, MCPS no longer has a high school holding facility, and all high school modernizations are being completed on site. Therefore, the Walter Johnson High School modernization was phased with students and staff on site.

Tilden Middle School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2017. The current school is currently located in the Woodward facility on Old Georgetown Road. As mentioned above, with the reopening of Northwood High School, there is no holding facility that can accommodate a high school. Rather than modernize the Woodward facility for Tilden Middle School, the current Tilden Holding Facility, located on Tilden Lane, will be modernized to house Tilden Middle School. The Woodward facility will then become a secondary school holding facility for school modernizations scheduled after Tilden Middle School. The scheduled completion date for the modernization of the Tilden Holding Facility will continue to be August 2017. Tilden Middle School will remain at the Woodward facility until the modernization of the Tilden Lane facility is complete. FY 2013 expenditures are programmed for a feasibility study to determine the scope and cost for the modernization of the Tilden Lane facility. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Ashburton Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Farmland Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2011. An FY 2010 appropriation was approved for construction funds to begin the construction of the modernization. The school is currently located at the North Lake Holding Facility.

Garrett Park Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2012. An FY 2011 appropriation is approved to begin the construction of the modernization. In order for this modernization

to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: An FY 2011 appropriation is approved for construction funds for a gymnasium that will be constructed as part of the modernization project. The scheduled completion date for this gymnasium is January 2012. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

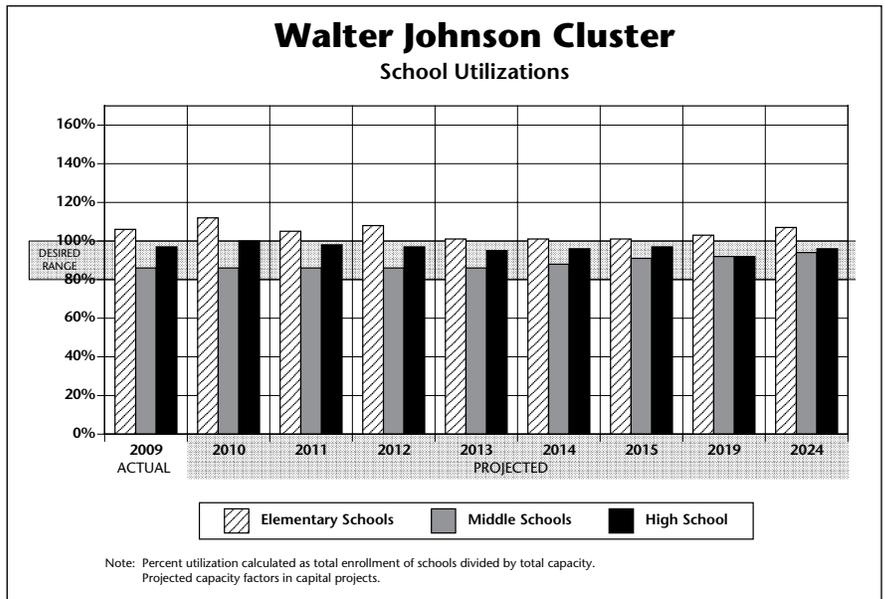
Luxmanor Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2018. FY 2013 expenditures are programmed for facility planning funds to conduct a feasibility study to determine the feasibility, scope, and cost of the modernization project. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Wyngate Elementary School

Capital Project: Projections indicate enrollment at Wyngate Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2011 appropriation is approved for planning funds to begin the architectural design for a classroom addition. The scheduled completion date is August 2013. Relocatable classrooms will be utilized until additional capacity can be added. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.



CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|-------------------|---------------------------|-----------------|--------------------|
| Walter Johnson HS | Final Phase modernization | Approved | Dec. 2009 |
| | Site work | Approved | Aug. 2010 |
| Tilden MS | Modernization | Programmed | Aug. 2017 |
| Farmland ES | Modernization | Approved | Aug. 2011 |
| Ashburton ES | Restroom renovations | Approved | SY 2015–2016 |
| Garrett Park ES | Modernization | Approved | Jan. 2012 |
| | Gymnasium | Approved | Jan. 2012 |
| Luxmanor ES | Modernization | Programmed | Jan. 2018 |
| Wyngate ES | Classroom addition | Approved | Aug. 2013 |
| Wyngate ES | Restroom renovations | Approved | SY 2014–2015 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.

WALTER JOHNSON CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | Actual 09-10 | Projections | | | | | | | | |
|------------------------|-------------------|-----------------------|------------------------------|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------|-------------|-------------|------|
| | | | 10-11 | 11-12 | 12-13 | 13-14 | 14-15 | 15-16 | 2019 | 2024 | |
| Walter Johnson HS | Program Capacity | 2112 | 2112 | 2163 | 2203 | 2230 | 2230 | 2230 | 2230 | 2230 | 2230 |
| | Enrollment | 2060 | 2118 | 2123 | 2127 | 2127 | 2149 | 2173 | 2200 | 2300 | |
| | Available Space | 52 | (6) | 40 | 76 | 103 | 81 | 57 | 30 | (70) | |
| | Comments | Mod Complete Jan 2010 | Site Work Complete Aug. 2010 | -3 SLC | -3 SLC | -2 SLC | | | | | |
| North Bethesda MS | Program Capacity | 868 | 868 | 868 | 868 | 868 | 868 | 868 | 868 | 868 | 868 |
| | Enrollment | 790 | 756 | 796 | 815 | 858 | 901 | 952 | 950 | 975 | |
| | Available Space | 78 | 112 | 72 | 53 | 10 | (33) | (84) | (82) | (107) | |
| | Comments | | | | | | | | | | |
| Tilden MS | Program Capacity | 984 | 984 | 984 | 984 | 984 | 984 | 984 | 984 | 984 | 984 |
| | Enrollment | 744 | 737 | 740 | 724 | 730 | 754 | 808 | 825 | 850 | |
| | Available Space | 240 | 247 | 244 | 260 | 254 | 230 | 176 | 159 | 134 | |
| | Comments | | | | Facility Planning For Mod. | Planning for Modernization | | See text | | | |
| Ashburton ES | Program Capacity | 659 | 659 | 659 | 659 | 659 | 659 | 659 | | | |
| | Enrollment | 634 | 671 | 675 | 683 | 678 | 667 | 661 | | | |
| | Available Space | 25 | (12) | (16) | (24) | (19) | (8) | (2) | | | |
| | Comments | | | | | | | | | | |
| Farmland ES | Program Capacity | 616 | 616 | 728 | 728 | 728 | 728 | 728 | | | |
| | Enrollment | 591 | 608 | 659 | 675 | 689 | 700 | 709 | | | |
| | Available Space | 25 | 8 | 69 | 53 | 39 | 28 | 19 | | | |
| | Comments | @North Lake | @ North Lake | Mod. Complete Aug. 2011 +2 LFI | | | | | | | |
| Garrett Park ES | Program Capacity | 478 | 478 | 662 | 662 | 662 | 662 | 662 | | | |
| | Enrollment | 480 | 519 | 543 | 574 | 609 | 632 | 619 | | | |
| | Available Space | (2) | (41) | 119 | 88 | 53 | 30 | 43 | | | |
| | Comments | | @ Grosvenor | @ Grosvenor Mod. Complete Jan. 2012 | | | | | | | |
| Kensington-Parkwood ES | Program Capacity | 517 | 517 | 517 | 517 | 517 | 517 | 517 | | | |
| | Enrollment | 590 | 617 | 620 | 614 | 626 | 610 | 604 | | | |
| | Available Space | (73) | (100) | (103) | (97) | (109) | (93) | (87) | | | |
| | Comments | | | | | | | | | | |
| Luxmanor ES | Program Capacity | 446 | 429 | 429 | 429 | 429 | 429 | 429 | | | |
| | Enrollment | 395 | 421 | 430 | 439 | 448 | 454 | 456 | | | |
| | Available Space | 51 | 8 | (1) | (10) | (19) | (25) | (27) | | | |
| | Comments | Addition Complete | +1 PEP COMP | | | Facility Planning For Mod. | Planning for Modernization | | | | |
| Wyngate ES | Program Capacity | 412 | 412 | 412 | 412 | 711 | 711 | 711 | | | |
| | Enrollment | 632 | 645 | 650 | 679 | 683 | 678 | 679 | | | |
| | Available Space | (220) | (233) | (238) | (267) | 28 | 33 | 32 | | | |
| | Comments | | Planning for Addition | | | Addition Opens | | | | | |
| Cluster Information | HS Utilization | 98% | 100% | 98% | 97% | 95% | 96% | 97% | 99% | 103% | |
| | HS Enrollment | 2060 | 2118 | 2123 | 2127 | 2127 | 2149 | 2173 | 2200 | 2300 | |
| | MS Utilization | 86% | 86% | 86% | 86% | 86% | 88% | 91% | 92% | 93% | |
| | MS Enrollment | 1534 | 1493 | 1536 | 1539 | 1588 | 1655 | 1760 | 1775 | 1825 | |
| | ES Utilization | 106% | 112% | 105% | 108% | 101% | 101% | 101% | 103% | 105% | |
| ES Enrollment | 3322 | 3481 | 3577 | 3664 | 3733 | 3741 | 3728 | 3800 | 3900 | | |

WALTER JOHNSON CLUSTER

Facility Characteristics of Schools 2009–2010

| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Reloc-atable Class. | LTL/SBHC*** |
|------------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|---------------------|-------------|
| Walter Johnson HS | 1956 | 1977 | 365,138 | 30.9 | | 1405 | | | |
| North Bethesda MS | 1955 | 1999 | 130,461 | 19.99 | | | | | |
| Tilden MS | 1967 | 1991 | 135,150 | 29.8 | | 1455 | | | |
| Ashburton ES | 1957 | 1993 | 81,438 | 8.3 | | | | | |
| Farmland ES | 1963 | | 70,006 | 4.8 | Yes | 1417 | | | |
| Garrett Park ES | 1948 | | 54,035 | 4.4 | Yes | 1388 | Yes | | |
| Kensington-Parkwood ES | 1952 | 2006 | 77,136 | 9.9 | | 1263 | | 4 | |
| Luxmanor ES | 1966 | | 61,694 | 6.5 | Yes | 1578 | | | |
| Wyngate ES | 1952 | 1997 | 58,654 | 9.5 | | | | 10 | |

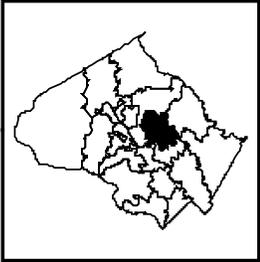
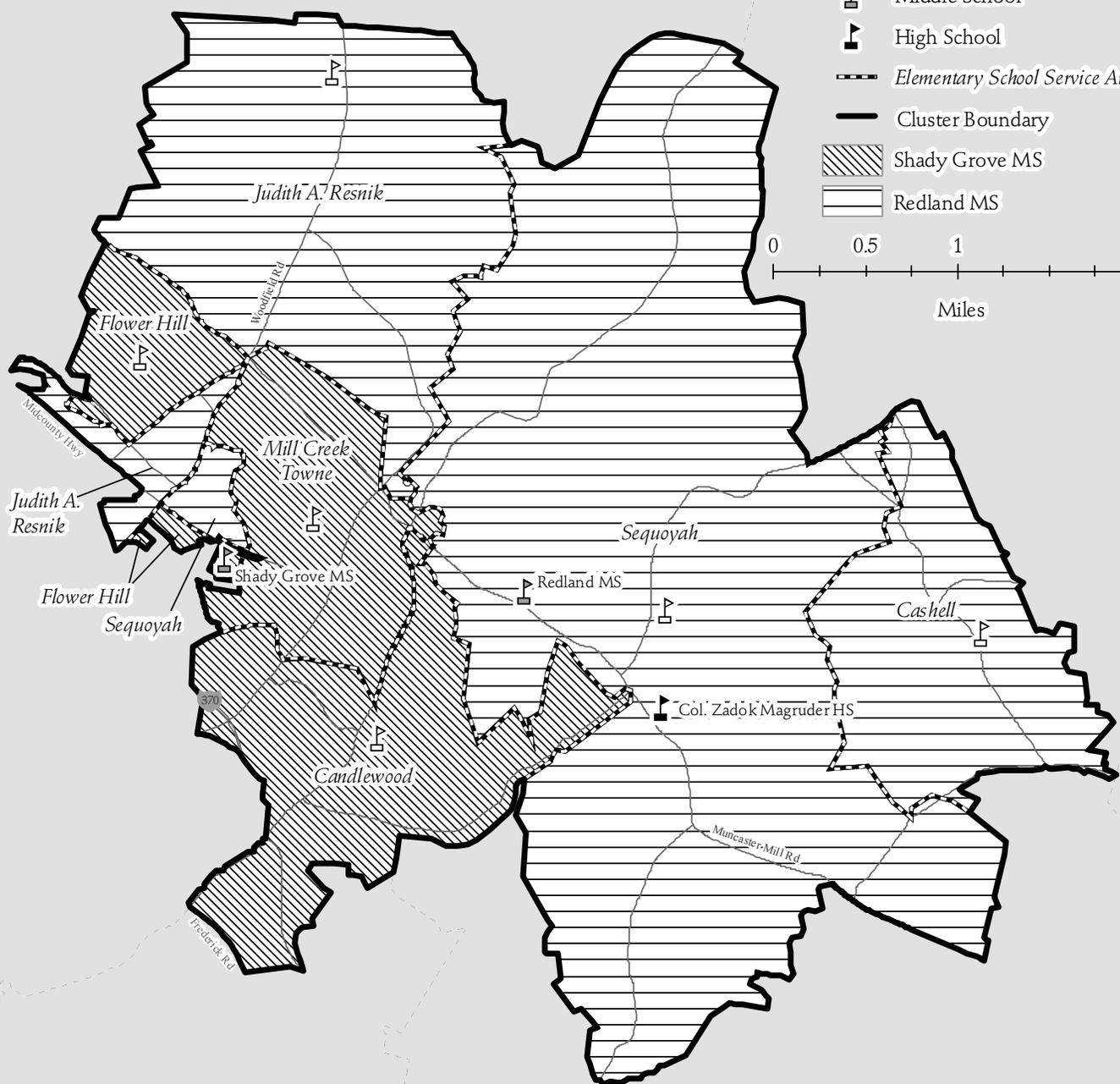
*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Col. Zadok Magruder Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary
-  Shady Grove MS
-  Redland MS



Montgomery County Public Schools - Division of Long-range Planning - October 13, 2009

SCHOOLS

Redland Middle School

Capital Project: Improvements to this facility were approved in the Amended FY 2007–2012 CIP. Due to fiscal constraints and projected shortfalls in the county and state revenues, the scope of the project was reduced. The new scope of the project will include the following: modify the facility to improve the mechanical system; replace all lighting fixtures; install ceiling tiles; extend the partial height wall partitions to the roof deck, relocate the existing administrative suite to the front of the school and reconfigure the old administrative suite into two classrooms, a health suite, and support spaces; renovate the existing science laboratories at the front of the school; renovate old laboratories into six new classrooms; paint all the walls, provide new marker and tack boards, and replace floor tiles and carpet where necessary. An FY 2009 appropriation was approved to begin construction for these improvements. The scheduled completion date for the project is August 2011. In order for these improvements to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Candlewood Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2015. An FY 2011 appropriation is approved for facility planning funds to determine the scope and cost for the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Flower Hill Elementary School

Capital Project: Projections indicate enrollment at Flower Hill Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period. An FY 2011 appropriation is approved for facility planning funds to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

CAPITAL PROJECTS

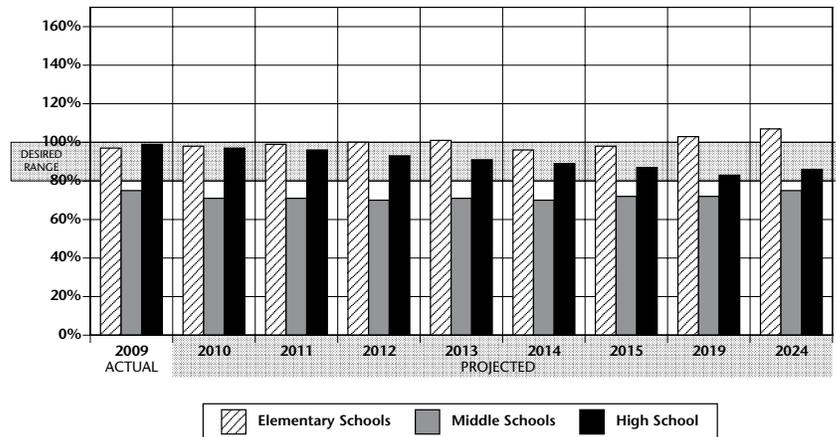
| School | Project | Project Status* | Date of Completion |
|----------------|------------------------|-----------------|--------------------|
| Redland MS | interior modifications | Approved | Aug. 2011 |
| Candlewood ES | Modernization | Programmed | Jan. 2015 |
| Flower Hill ES | Classroom addition | Proposed | TBD |
| | Restroom renovations | Approved | FY 2015–2016 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.

Col. Zadok Magruder Cluster School Utilizations



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in capital projects.

COL. ZADOK MAGRUDER CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | Actual 09-10 | Projections | | | | | | | | |
|------------------------|-------------------|-----------------|--------------------------------|----------------------------|-------------|-------------|-----------------------------------|-------------|-------------|-------------|------|
| | | | 10-11 | 11-12 | 12-13 | 13-14 | 14-15 | 15-16 | 2019 | 2024 | |
| Col. Zadok Magruder HS | Program Capacity | 1868 | 1868 | 1868 | 1868 | 1868 | 1868 | 1868 | 1868 | 1919 | 1919 |
| | Enrollment | 1912 | 1838 | 1837 | 1776 | 1745 | 1703 | 1678 | 1700 | 1750 | |
| | Available Space | (44) | 30 | 31 | 92 | 123 | 165 | 190 | 219 | 169 | |
| | Comments | | +1 AUT | | | | | | | | |
| Redland MS | Program Capacity | 740 | 740 | 740 | 740 | 740 | 740 | 740 | 740 | 740 | 740 |
| | Enrollment | 606 | 566 | 552 | 543 | 538 | 548 | 570 | 600 | 625 | |
| | Available Space | 134 | 174 | 188 | 196 | 202 | 192 | 170 | 140 | 115 | |
| | Comments | | | Improvements Complete | | | | | | | |
| Shady Grove MS | Program Capacity | 876 | 876 | 876 | 876 | 876 | 876 | 876 | 876 | 876 | 876 |
| | Enrollment | 610 | 580 | 595 | 595 | 610 | 586 | 585 | 600 | 625 | |
| | Available Space | 266 | 296 | 280 | 280 | 266 | 290 | 290 | 276 | 251 | |
| | Comments | | | | | | | | | | |
| Candlewood ES | Program Capacity | 411 | 411 | 411 | 411 | 411 | 547 | 547 | | | |
| | Enrollment | 323 | 334 | 330 | 335 | 341 | 350 | 360 | | | |
| | Available Space | 88 | 77 | 81 | 76 | 70 | 197 | 187 | | | |
| | Comments | | Facility Planning for Mod. | Planning for Modernization | | @ Grosvenor | @Grosvenor Mod Complete Jan. 2015 | | | | |
| Cashell ES | Program Capacity | 375 | 375 | 375 | 375 | 375 | 375 | 375 | | | |
| | Enrollment | 278 | 287 | 287 | 289 | 292 | 294 | 302 | | | |
| | Available Space | 97 | 88 | 88 | 86 | 83 | 81 | 73 | | | |
| | Comments | | | | | | | | | | |
| Flower Hill ES | Program Capacity | 380 | 380 | 380 | 380 | 380 | 380 | 380 | | | |
| | Enrollment | 469 | 484 | 493 | 505 | 516 | 513 | 518 | | | |
| | Available Space | (89) | (104) | (113) | (125) | (136) | (133) | (138) | | | |
| | Comments | | Facility Planning for Addition | | | | | | | | |
| Mill Creek Towne ES | Program Capacity | 379 | 379 | 379 | 379 | 379 | 379 | 379 | | | |
| | Enrollment | 425 | 416 | 397 | 388 | 385 | 391 | 396 | | | |
| | Available Space | (46) | (37) | (18) | (9) | (6) | (12) | (17) | | | |
| | Comments | | | | | | | | | | |
| Judith A. Resnik ES | Program Capacity | 506 | 506 | 506 | 506 | 506 | 506 | 506 | | | |
| | Enrollment | 520 | 524 | 524 | 546 | 541 | 536 | 547 | | | |
| | Available Space | (14) | (18) | (18) | (40) | (35) | (30) | (41) | | | |
| | Comments | | | | | | | | | | |
| Sequoyah ES | Program Capacity | 465 | 465 | 465 | 465 | 465 | 465 | 465 | | | |
| | Enrollment | 408 | 414 | 432 | 438 | 453 | 454 | 454 | | | |
| | Available Space | 57 | 51 | 33 | 27 | 12 | 11 | 11 | | | |
| | Comments | | | | | | | | | | |
| Cluster Information | HS Utilization | 102% | 98% | 98% | 95% | 93% | 91% | 90% | 89% | 91% | |
| | HS Enrollment | 1912 | 1838 | 1837 | 1776 | 1745 | 1703 | 1678 | 1700 | 1750 | |
| | MS Utilization | 75% | 71% | 71% | 70% | 71% | 70% | 71% | 74% | 77% | |
| | MS Enrollment | 1216 | 1146 | 1147 | 1138 | 1148 | 1134 | 1155 | 1200 | 1250 | |
| | ES Enrollment | 2423 | 2459 | 2463 | 2501 | 2528 | 2538 | 2577 | 2700 | 2800 | |

COL. ZADOK MAGRUDER CLUSTER

Facility Characteristics of Schools 2009–2010

| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Reloc-atable Class. | LTL/SBHC*** |
|------------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|---------------------|-------------|
| Col. Zadok Magruder HS | 1970 | | 295,478 | 30 | | 1471 | | | |
| Redland MS | 1971 | | 111,697 | 20.64 | Yes | TBD | | 13 | |
| Shady Grove MS | 1995 | 1999 | 129,206 | 20 | | | | | |
| Candlewood ES | 1968 | | 48,543 | 11.8 | | 1489 | | | |
| Cashell ES | 1969 | 2009 | 71,171 | 10.24 | | 1292 | | | |
| Flower Hill ES | 1985 | | 58,770 | 10 | Yes | | | 6 | |
| Mill Creek Towne ES | 1966 | 2000 | 67,465 | 8.4 | | | | 3 | |
| Judith A. Resnik ES | 1991 | | 78,547 | 12.8 | | | Yes | 2 | |
| Sequoyah ES | 1990 | | 72,582 | 10 | Yes | | | | |

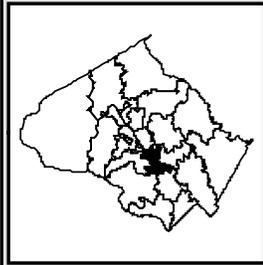
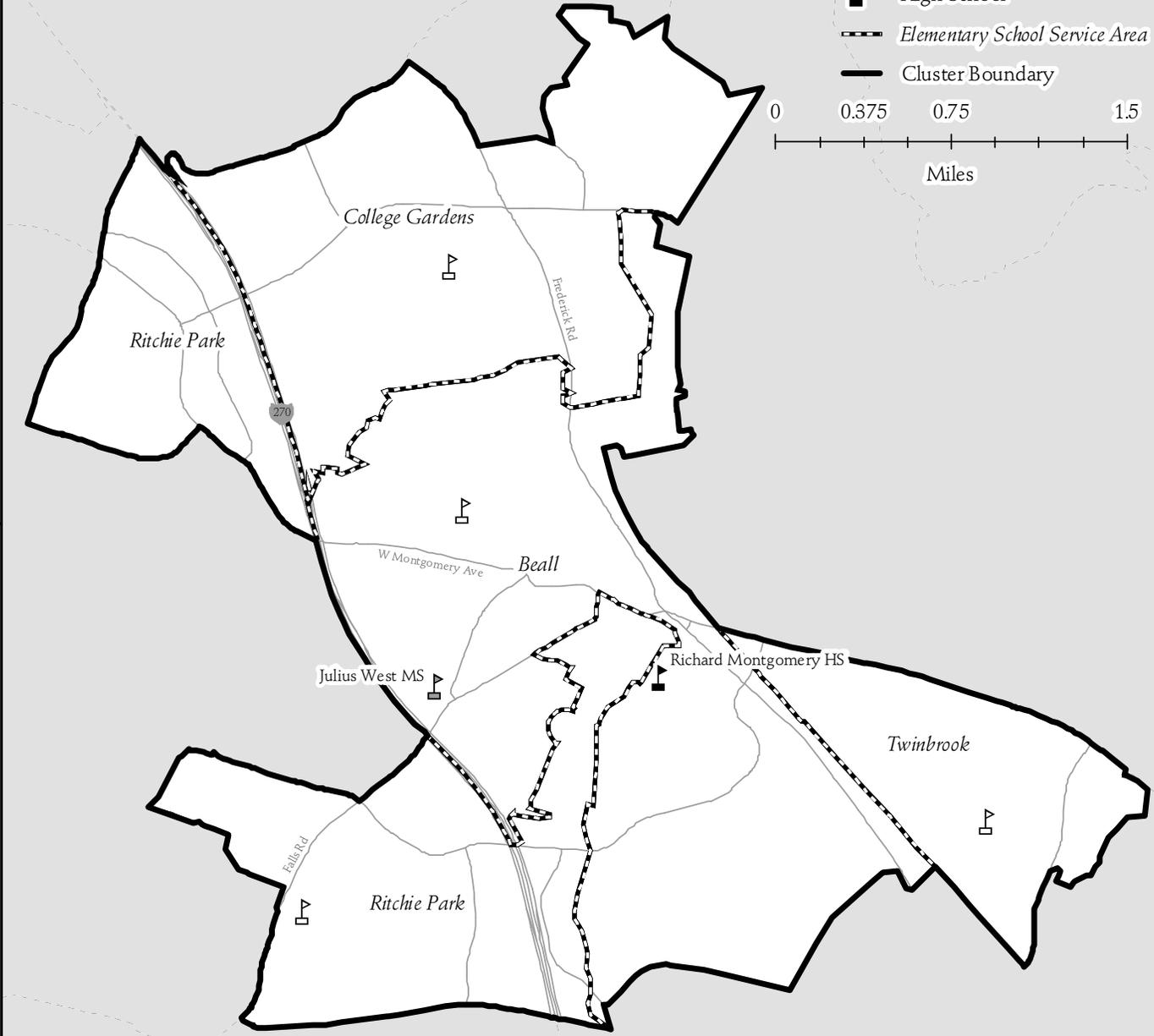
*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Richard Montgomery Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary



Montgomery County Public Schools - Division of Long-range Planning - October 13, 2009

CLUSTER PLANNING ISSUE

Student enrollment at elementary schools in the Richard Montgomery Cluster has increased dramatically over the past two school years. Classroom addition projects will be needed to address the overutilization of schools in the cluster. To address the overutilization of schools in this cluster, the County Council approved the Richard Montgomery Cluster Elementary Schools Solution project, which includes funds to plan, design, and construct eight permanent elementary school classrooms in the cluster. These additional classrooms would meet capacity requirements under the Growth Policy, avoiding a residential moratorium in the cluster. The County Council anticipates that ultimately the Board of Education will request one or more specific projects that will add these classrooms by the start of the 2016-2017 school year, and that these funds would be used for that purpose.

FY 2010 facility planning funds were approved for a feasibility study to determine the scope and cost of a classroom addition at Ritchie Park Elementary School. This feasibility study is underway and a date for the addition will be considered as part of the Amendments to the FY 2011–2016 CIP in the fall of 2010. FY 2011 facility planning funds are approved to conduct feasibility studies for classroom additions at Beall and Twinbrook elementary schools. Feasibility studies for additions at Beall and Twinbrook elementary schools will occur during the 2010–2011 school year. Subsequently, planning and construction funds can be requested for these additions in a future CIP.

SCHOOLS

Julius West Middle School

Utilization: Projections indicate enrollment at Julius West Middle School will exceed capacity by six classrooms or more by the end of the six-year planning period. Enrollment will be monitored to determine the need for a future project. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: Restroom renovations are approved for this school for completion in the 2011–2012 school year.

Beall Elementary School

Capital Project: Projections indicate enrollment at Beall Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period. An FY 2011 appropriation is approved for facility planning funds to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Ritchie Park Elementary School

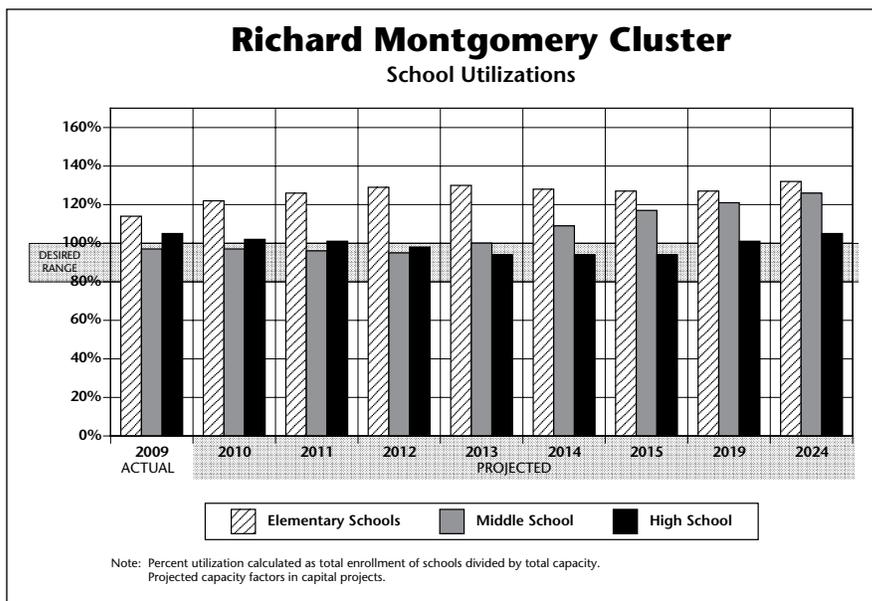
Capital Project: Projections indicate enrollment at Ritchie Park Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period. An FY 2010 appropriation was approved for facility planning funds to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Twinbrook Elementary School

Capital Project: Projections indicate enrollment at Twinbrook Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period. An FY 2011 appropriation is approved for facility planning funds to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.



CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|-----------------|----------------------|-----------------|--------------------|
| Julius West MS | Restroom renovations | Approved | SY 2011–2012 |
| Beall ES | Classroom addition | Proposed | TBD |
| Beall ES | Restroom renovations | Approved | SY 2013–2014 |
| Ritchie Park ES | Classroom addition | Proposed | TBD |
| Ritchie Park ES | Restroom renovations | Approved | SY 2015–2016 |
| Twinbrook ES | Classroom addition | Proposed | TBD |
| Twinbrook ES | Classroom addition | Approved | SY 2014–2015 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.

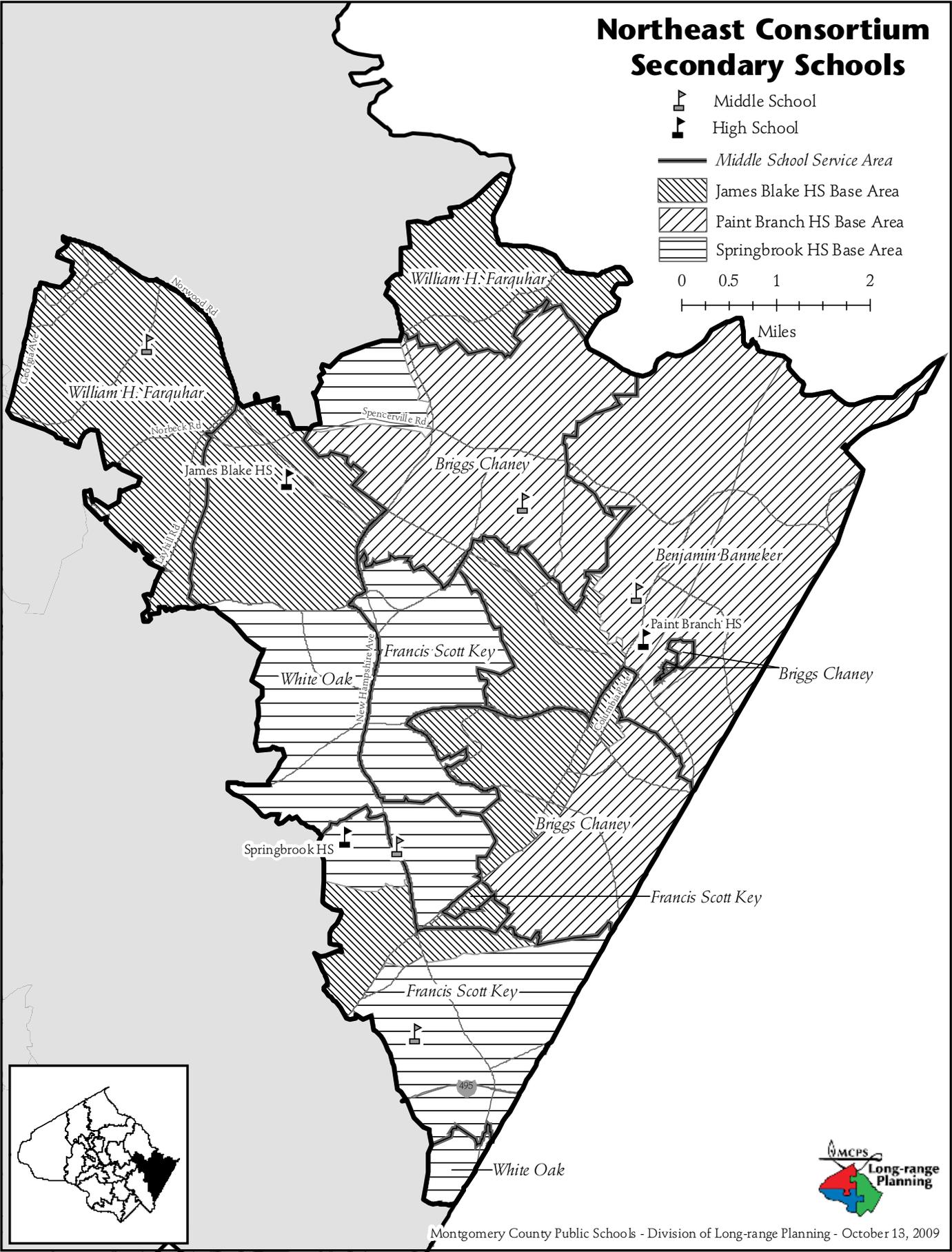
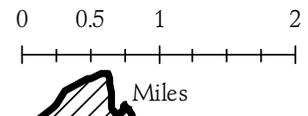
RICHARD MONTGOMERY CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | | Actual 09–10 | Projections | | | | | | |
|-----------------------|-------------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | | 10–11 | 11–12 | 12–13 | 13–14 | 14–15 | 15–16 | 2019 |
| Richard Montgomery HS | Program Capacity | 1957 | 1957 | 1957 | 1957 | 1957 | 1957 | 1957 | 1957 | 1957 |
| | Enrollment | 2049 | 1987 | 1977 | 1917 | 1836 | 1849 | 1846 | 1900 | 1950 |
| | Available Space | (92) | (30) | (20) | 40 | 122 | 108 | 112 | 57 | 7 |
| | Comments | | | | | | | | | |
| Julius West MS | Program Capacity | 986 | 986 | 986 | 986 | 986 | 986 | 986 | 986 | 986 |
| | Enrollment | 965 | 960 | 942 | 938 | 990 | 1076 | 1154 | 1175 | 1200 |
| | Available Space | 21 | 26 | 44 | 48 | (4) | (90) | (168) | (189) | (214) |
| | Comments | | | | | | | | | |
| Beall ES | Program Capacity | 529 | 518 | 518 | 518 | 518 | 518 | 518 | | |
| | Enrollment | 638 | 664 | 656 | 674 | 680 | 654 | 647 | | |
| | Available Space | (109) | (146) | (138) | (156) | (162) | (136) | (129) | | |
| | Comments | | +1 PreK Lang Fac. Planning for Addition | | | | | | | |
| College Gardens ES | Program Capacity | 693 | 693 | 693 | 693 | 693 | 693 | 693 | | |
| | Enrollment | 740 | 776 | 799 | 829 | 809 | 800 | 787 | | |
| | Available Space | (47) | (83) | (106) | (136) | (116) | (107) | (94) | | |
| | Comments | | | | | | | | | |
| Ritchie Park ES | Program Capacity | 409 | 409 | 409 | 409 | 409 | 409 | 409 | | |
| | Enrollment | 521 | 553 | 573 | 582 | 590 | 596 | 576 | | |
| | Available Space | (112) | (144) | (164) | (173) | (181) | (187) | (167) | | |
| | Comments | | Facility Planning for Addition | | | | | | | |
| Twinbrook ES | Program Capacity | 512 | 538 | 538 | 538 | 538 | 538 | 538 | | |
| | Enrollment | 549 | 566 | 655 | 666 | 682 | 687 | 687 | | |
| | Available Space | (37) | (28) | (117) | (128) | (144) | (149) | (149) | | |
| | Comments | | Facility Planning for Addition | | | | | | | |
| Cluster Information | HS Utilization | 105% | 102% | 101% | 98% | 94% | 94% | 94% | 97% | 100% |
| | HS Enrollment | 2049 | 1987 | 1977 | 1917 | 1836 | 1849 | 1846 | 1900 | 1950 |
| | MS Utilization | 98% | 97% | 96% | 95% | 100% | 109% | 117% | 119% | 122% |
| | MS Enrollment | 965 | 960 | 942 | 938 | 990 | 1076 | 1154 | 1175 | 1200 |
| | ES Enrollment | 2448 | 2559 | 2683 | 2751 | 2761 | 2737 | 2697 | 2800 | 2900 |

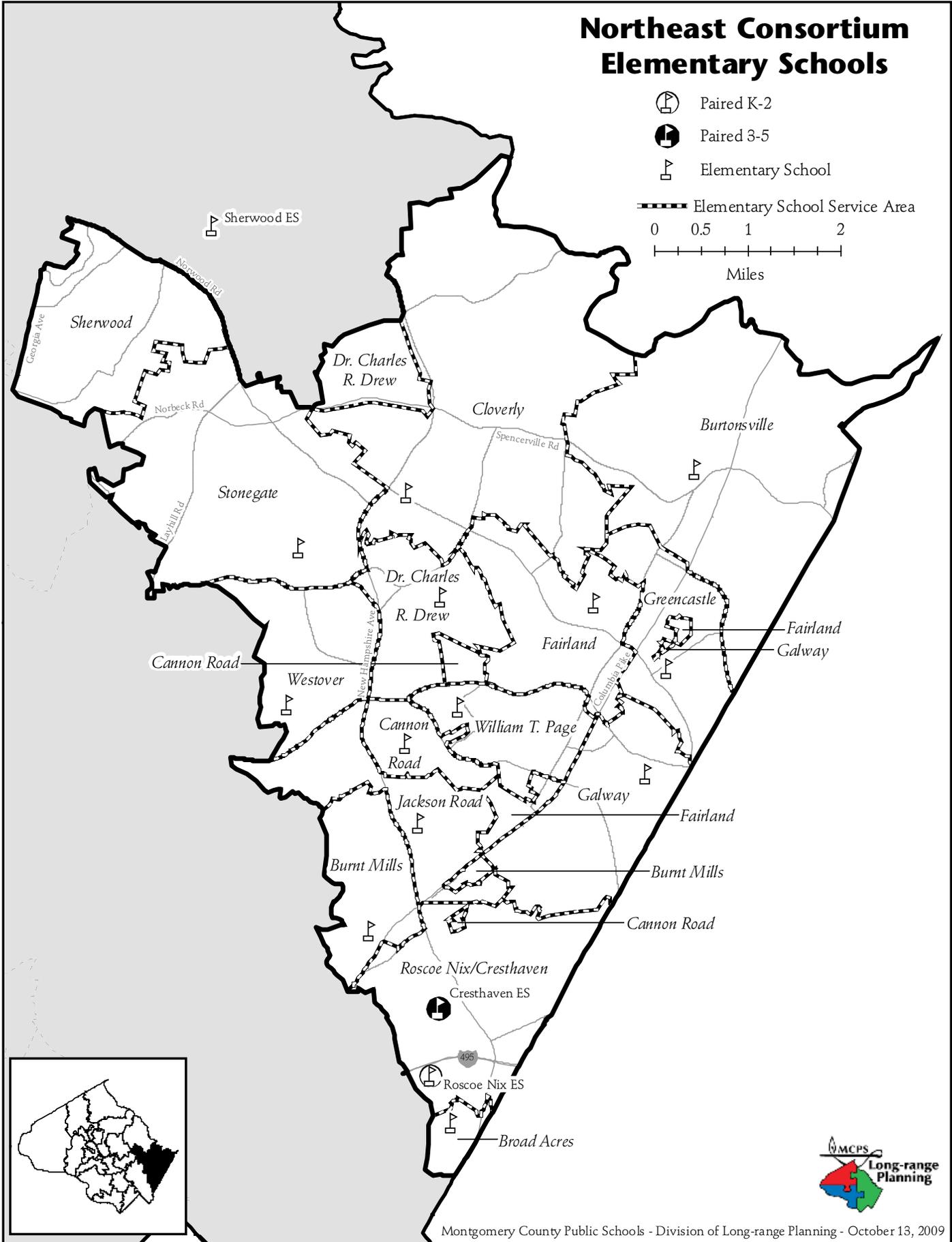
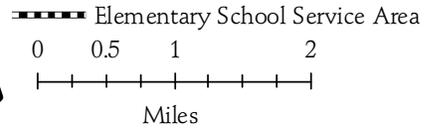
Northeast Consortium Secondary Schools

-  Middle School
-  High School
-  Middle School Service Area
-  James Blake HS Base Area
-  Paint Branch HS Base Area
-  Springbrook HS Base Area



Northeast Consortium Elementary Schools

-  Paired K-2
-  Paired 3-5
-  Elementary School



Montgomery County Public Schools - Division of Long-range Planning - October 13, 2009



CONSORTIUM PLANNING ISSUES

The Northeast Consortium provides a program delivery model for the three high schools in the northeast area of the county. Students living in this area of the county are able to choose which of three high schools they wish to attend, based on different signature programs offered at the high schools. The Northeast Consortium choice program includes James Hubert Blake, Paint Branch, and Springbrook high schools. Choice patterns will be monitored for their impact on projected enrollment and facility utilization.

A high school base area map and middle school articulation diagram are included for the three consortium high schools. Students residing in a base area are guaranteed to attend the high school served by that base area, if it is their first choice.

SCHOOLS

Paint Branch High School

Utilization: Projected enrollment at Paint Branch High School exceeds capacity throughout the six-year CIP period. An addition is planned as part of the modernization of the school.

Capital Project: A modernization project is scheduled for this school with a completion date of August 2012 for the facility and August 2013 for the site work. An FY 2010 appropriation was approved to begin the site work for the modernization. An FY 2011 appropriation is approved to begin construction of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Briggs Chaney Middle School

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

William H. Farquhar Middle School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2015. An FY 2011 appropriation is approved for facility planning funds for a feasibility study to determine the scope and cost of the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

White Oak Middle School

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Cannon Road Elementary School

Capital Project: A modernization project is scheduled for this school with a completion

date of January 2012. An FY 2011 appropriation is approved to begin the construction of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: An FY 2011 appropriation is approved for construction funds for a gymnasium to be constructed as a part of the modernization. The scheduled completion date for this gymnasium is January 2012. In order for this gymnasium to be completed on schedule, the county must provide funding at the levels approved in this CIP.

Cloverly Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

Cresthaven Elementary School

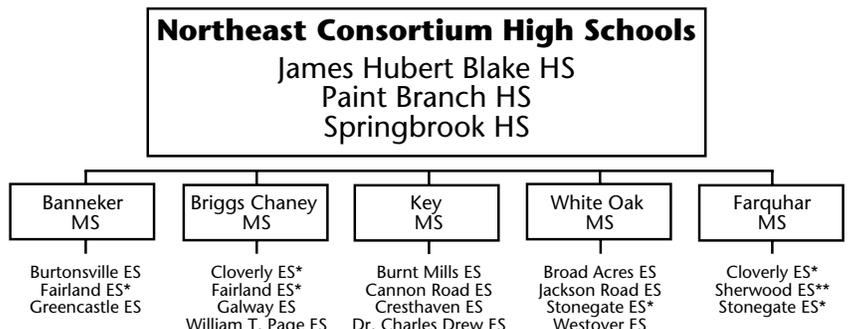
Capital Project: A modernization project is scheduled for this school with a completion date of August 2010. An FY 2010 appropriation was approved for the balance of the construction funds for the modernization.

Capital Project: An FY 2009 appropriation was approved for construction funds for a gymnasium to be constructed as part of the modernization project. The scheduled completion date for this gymnasium is August 2010.

Fairland Elementary School

Capital Project: Projections indicate enrollment at Fairland Elementary School will exceed capacity by four classrooms or more throughout the six-year planning period. An FY 2010 appropriation was approved to begin the construction of the project. The addition is scheduled for completion by August 2011. Relocatable classrooms will be utilized until additional capacity can be added.

Northeast Consortium Articulation Elementary schools articulating to middle schools within a consortium of high schools



* Denotes schools with split articulation, i.e., some students feed into one middle school, while other students feed into another middle school.

** Students from Sherwood ES articulate to the Northeast Consortium high schools and Sherwood High School.

Greencastle Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

Jackson Road Elementary School

Capital Project: Projections indicate enrollment at Jackson Road Elementary School will exceed capacity by four classrooms or more throughout the six-year planning period. An FY 2010 appropriation was approved to begin the construction of the project. The addition is scheduled for completion by August 2011. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Sherwood Elementary School

Capital Project: Projections indicate that enrollment at Sherwood Elementary School will exceed the current capacity by four classrooms or more throughout the six-year CIP period. An FY 2010 appropriation was approved for construction funds for the classroom addition. The scheduled completion date for the addition is August 2010.

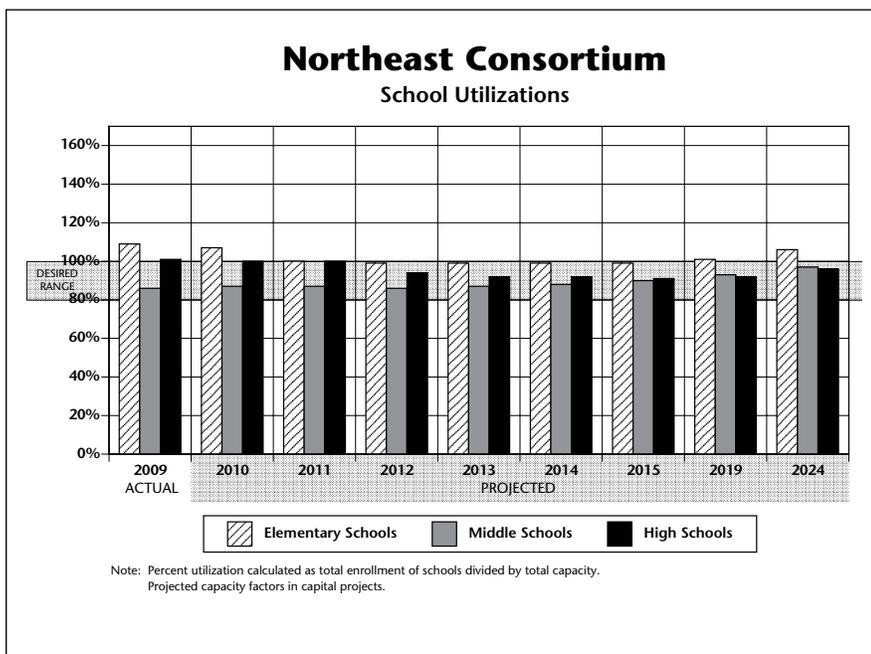
CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|------------------|----------------------|-----------------|--------------------|
| Paint Branch HS | Modernization | Approved | Aug. 2012 |
| | Site work | Approved | Aug. 2013 |
| Briggs Chaney MS | Restroom renovations | Approved | SY 2014–2015 |
| Farquhar MS | Modernization | Programmed | Aug. 2015 |
| White Oak MS | Restroom renovations | Approved | SY 2013–2014 |
| Cannon Road ES | Modernization | Approved | Jan. 2012 |
| | Gymnasium | Approved | Jan. 2012 |
| Cloverly ES | Restroom renovations | Approved | SY 2014–2015 |
| Cresthaven ES | Modernization | Approved | Aug. 2010 |
| | Gymnasium | Approved | Aug. 2010 |
| Fairland ES | Addition | Approved | Aug. 2011 |
| Greencastle ES | Restroom renovations | Approved | SY 2014–2015 |
| Jackson Road ES | Classroom addition | Approved | Aug. 2011 |
| Jackson Road ES | Restroom renovations | Approved | SY 2015–2016 |
| Sherwood ES | Classroom addition | Approved | Aug. 2010 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.



NORTHEAST CONSORTIUM

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | Actual 09–10 | Projections | | | | | | | |
|------------------------|-------------------|------------------------------|----------------------------------|----------------------------------|--------------------------------|------------------------------------|-------------|------------------|-------------|-------------|
| | | | 10–11 | 11–12 | 12–13 | 13–14 | 14–15 | 15–16 | 2019 | 2024 |
| James Blake HS | Program Capacity | 1724 | 1724 | 1724 | 1724 | 1724 | 1724 | 1724 | 1724 | 1724 |
| | Enrollment | 1785 | 1825 | 1849 | 1823 | 1823 | 1803 | 1787 | 1800 | 1850 |
| | Available Space | (61) | (101) | (125) | (99) | (99) | (79) | (63) | (76) | (126) |
| | Comments | | | | | | | | | |
| Paint Branch HS | Program Capacity | 1552 | 1552 | 1552 | 1899 | 1899 | 1899 | 1899 | 1899 | 1899 |
| | Enrollment | 1849 | 1780 | 1828 | 1875 | 1852 | 1827 | 1801 | 1850 | 1900 |
| | Available Space | (296) | (228) | (276) | 24 | 47 | 72 | 98 | 49 | (1) |
| | Comments | | Replacement in Progress | | Repl. Complete Aug. 2012 | Site Work Complete Aug. 2013 | | | | |
| Springbrook HS | Program Capacity | 2090 | 2090 | 2090 | 2090 | 2090 | 2090 | 2090 | 2090 | 2090 |
| | Enrollment | 1791 | 1778 | 1695 | 1656 | 1594 | 1615 | 1600 | 1650 | 1700 |
| | Available Space | 299 | 312 | 395 | 434 | 496 | 475 | 490 | 440 | 390 |
| | Comments | | | | | | | | | |
| Benjamin Banneker MS | Program Capacity | 854 | 842 | 842 | 842 | 842 | 842 | 842 | 842 | 842 |
| | Enrollment | 823 | 804 | 779 | 752 | 785 | 810 | 812 | 825 | 850 |
| | Available Space | 31 | 38 | 62 | 90 | 56 | 32 | 30 | 17 | (8) |
| | Comments | | +1 LFI | | | | | | | |
| Briggs Chaney MS | Program Capacity | 897 | 897 | 897 | 897 | 897 | 897 | 897 | 897 | 897 |
| | Enrollment | 915 | 930 | 940 | 922 | 882 | 893 | 907 | 925 | 950 |
| | Available Space | (18) | (33) | (43) | (25) | 15 | 4 | (10) | (28) | (53) |
| | Comments | | | | | | | | | |
| William H. Farquhar MS | Program Capacity | 851 | 851 | 851 | 851 | 851 | 851 | 851 | 851 | 851 |
| | Enrollment | 622 | 604 | 587 | 587 | 569 | 558 | 540 | 575 | 600 |
| | Available Space | 229 | 247 | 264 | 264 | 282 | 293 | 311 | 276 | 251 |
| | Comments | | Facility Planning For Mod. | Planning for Modernization | | @ Tilden Center | | Mod. Complete | | |
| Francis Scott Key MS | Program Capacity | 911 | 911 | 911 | 911 | 911 | 911 | 911 | 911 | 911 |
| | Enrollment | 828 | 849 | 811 | 804 | 848 | 860 | 900 | 925 | 950 |
| | Available Space | 83 | 62 | 100 | 107 | 63 | 51 | 11 | (14) | (39) |
| | Comments | Mod Complete Aug. 2009 | | | | | | | | |
| White Oak MS | Program Capacity | 927 | 911 | 911 | 911 | 911 | 911 | 911 | 911 | 911 |
| | Enrollment | 639 | 686 | 710 | 728 | 761 | 770 | 818 | 825 | 850 |
| | Available Space | 288 | 225 | 201 | 183 | 150 | 141 | 93 | 86 | 61 |
| | Comments | | +1 SCB | | | | | | | |

NORTHEAST CONSORTIUM

| Schools | | | Actual 09-10 | Projections | | | | | | 2019 | 2024 |
|--|-----|-------------------|-----------------|-------------------------------|----------------------|------------|------------|------------|------------|------|------|
| | | | | 10-11 | 11-12 | 12-13 | 13-14 | 14-15 | 15-16 | | |
| Broad Acres ES | CSR | Program Capacity | 659 | 633 | 633 | 633 | 633 | 633 | 633 | | |
| | | Enrollment | 525 | 588 | 602 | 625 | 623 | 630 | 630 | | |
| | | Available Space | 134 | 45 | 31 | 8 | 10 | 3 | 3 | | |
| | | Comments | | +2 PreK | | | | | | | |
| Burnt Mills ES | CSR | Program Capacity | 366 | 366 | 366 | 366 | 366 | 366 | 366 | | |
| | | Enrollment | 371 | 395 | 408 | 410 | 421 | 428 | 429 | | |
| | | Available Space | (5) | (29) | (42) | (44) | (55) | (62) | (63) | | |
| | | Comments | | | | | | | | | |
| Burtonsville ES | | Program Capacity | 593 | 593 | 593 | 593 | 593 | 593 | 593 | | |
| | | Enrollment | 661 | 688 | 693 | 694 | 690 | 685 | 679 | | |
| | | Available Space | (68) | (95) | (100) | (101) | (97) | (92) | (86) | | |
| | | Comments | | | | | | | | | |
| Cannon Road ES | CSR | Program Capacity | 307 | 296 | 296 | 490 | 490 | 490 | 490 | | |
| | | Enrollment | 411 | 412 | 402 | 414 | 398 | 400 | 410 | | |
| | | Available Space | (104) | (116) | (106) | 76 | 92 | 90 | 80 | | |
| | | Comments | | @ Fairland | | | | | | | |
| Cloverly ES | | Program Capacity | 460 | 460 | 460 | 460 | 460 | 460 | 460 | | |
| | | Enrollment | 499 | 510 | 502 | 507 | 499 | 496 | 498 | | |
| | | Available Space | (39) | (50) | (42) | (47) | (39) | (36) | (38) | | |
| | | Comments | | | | | | | | | |
| Cresthaven ES Grades (3-5) Paired With Roscoe R. Nix ES | CSR | Program Capacity | 363 | 453 | 453 | 453 | 453 | 453 | 453 | | |
| | | Enrollment | 374 | 393 | 390 | 418 | 415 | 421 | 409 | | |
| | | Available Space | (11) | 60 | 63 | 35 | 38 | 32 | 44 | | |
| | | Comments | @ Fairland | Mod. Complete Aug. 2010 | | | | | | | |
| Dr. Charles R. Drew ES | CSR | Program Capacity | 477 | 474 | 474 | 474 | 474 | 474 | 474 | | |
| | | Enrollment | 427 | 438 | 418 | 442 | 403 | 443 | 445 | | |
| | | Available Space | 50 | 36 | 56 | 32 | 71 | 31 | 29 | | |
| | | Comments | | +1 PreK | | | | | | | |
| Fairland ES | CSR | Program Capacity | 334 | 334 | 640 | 640 | 640 | 640 | 640 | | |
| | | Enrollment | 588 | 594 | 596 | 598 | 601 | 602 | 610 | | |
| | | Available Space | (254) | (260) | 44 | 42 | 39 | 38 | 30 | | |
| | | Comments | | | Addition Complete | | | | | | |
| Galway ES | CSR | Program Capacity | 759 | 759 | 759 | 759 | 759 | 759 | 759 | | |
| | | Enrollment | 766 | 768 | 745 | 746 | 747 | 730 | 714 | | |
| | | Available Space | (7) | (9) | 14 | 13 | 12 | 29 | 45 | | |
| | | Comments | | | | | | | | | |
| Greencastle ES | CSR | Program Capacity | 577 | 572 | 572 | 572 | 572 | 572 | 572 | | |
| | | Enrollment | 578 | 621 | 634 | 631 | 628 | 624 | 625 | | |
| | | Available Space | (1) | (49) | (62) | (59) | (56) | (52) | (53) | | |
| | | Comments | | +1 PEP | | | | | | | |

NORTHEAST CONSORTIUM

| Schools | | | Actual | Projections | | | | | | 2018 | 2023 | | | | |
|---|-----|-------------------|------------|----------------------------------|-------------------|------------|------------|------------|------------|------|------|--|--|--|--|
| | | | 09-10 | 10-11 | 11-12 | 12-13 | 13-14 | 14-15 | 15-16 | | | | | | |
| Jackson Road ES | CSR | Program Capacity | 372 | 372 | 685 | 685 | 685 | 685 | 685 | | | | | | |
| | | Enrollment | 589 | 599 | 623 | 643 | 651 | 660 | 660 | | | | | | |
| | | Available Space | (217) | (227) | 62 | 42 | 34 | 25 | 25 | | | | | | |
| | | Comments | | | Addition complete | | | | | | | | | | |
| Roscoe R. Nix ES Grades (preK-2) Paired With Cresthaven ES | CSR | Program Capacity | 486 | 486 | 486 | 486 | 486 | 486 | 486 | | | | | | |
| | | Enrollment | 469 | 475 | 482 | 481 | 474 | 474 | 475 | | | | | | |
| | | Available Space | 17 | 11 | 4 | 5 | 12 | 12 | 11 | | | | | | |
| | | Comments | | | | | | | | | | | | | |
| William T. Page ES | CSR | Program Capacity | 365 | 365 | 365 | 365 | 365 | 365 | 365 | | | | | | |
| | | Enrollment | 398 | 383 | 390 | 386 | 394 | 391 | 395 | | | | | | |
| | | Available Space | (33) | (18) | (25) | (21) | (29) | (26) | (30) | | | | | | |
| | | Comments | | | | | | | | | | | | | |
| Sherwood ES | | Program Capacity | 377 | 589 | 589 | 589 | 589 | 589 | 589 | | | | | | |
| | | Enrollment | 469 | 468 | 474 | 491 | 506 | 502 | 515 | | | | | | |
| | | Available Space | (92) | 121 | 115 | 98 | 83 | 87 | 74 | | | | | | |
| | | Comments | | Addition Complete +1 PEP COMP | | | | | | | | | | | |
| Stonegate ES | | Program Capacity | 431 | 431 | 431 | 431 | 431 | 431 | 431 | | | | | | |
| | | Enrollment | 466 | 444 | 451 | 429 | 416 | 419 | 419 | | | | | | |
| | | Available Space | (35) | (13) | (20) | 2 | 15 | 12 | 12 | | | | | | |
| | | Comments | | | | | | | | | | | | | |
| Westover ES | | Program Capacity | 281 | 281 | 281 | 281 | 281 | 281 | 281 | | | | | | |
| | | Enrollment | 276 | 288 | 296 | 306 | 317 | 328 | 328 | | | | | | |
| | | Available Space | 5 | (7) | (15) | (25) | (36) | (47) | (47) | | | | | | |
| | | Comments | | | | | | | | | | | | | |
| Cluster Information | | HS Utilization | 101% | 100% | 100% | 94% | 92% | 92% | 91% | 93% | 95% | | | | |
| | | HS Enrollment | 5425 | 5383 | 5372 | 5354 | 5269 | 5245 | 5188 | 5500 | 5650 | | | | |
| | | MS Utilization | 86% | 88% | 87% | 86% | 87% | 88% | 90% | 92% | 95% | | | | |
| | | MS Enrollment | 3827 | 3873 | 3827 | 3793 | 3845 | 3891 | 3977 | 3850 | 4100 | | | | |
| | | ES Utilization | 109% | 108% | 100% | 99% | 99% | 99% | 100% | 101% | 104% | | | | |
| | | ES Enrollment | 7867 | 8064 | 8106 | 8221 | 8183 | 8233 | 8241 | 8400 | 8600 | | | | |

NORTHEAST CONSORTIUM

Demographic Characteristics of Schools

| Schools | 2009–2010 | | | | | | | | 2008–2009 |
|---------------------------------|------------------|--------------------|-------------------|------------------|--------------|--------------|--------------|--------------|-------------------|
| | Total Enrollment | African-American % | American Indian % | Asian-American % | Hispanic % | White % | FARMS%* | ESOL%** | Mobility Rate%*** |
| James Blake HS | 1785 | 43.1% | 0.4% | 9.9% | 16.6% | 30.0% | 24.6% | 0.6% | 10.8% |
| Paint Branch HS | 1849 | 50.6% | 0.5% | 19.0% | 12.3% | 17.6% | 26.0% | 0.4% | 11.2% |
| Springbrook HS | 1791 | 44.4% | 0.2% | 14.9% | 27.5% | 13.0% | 39.1% | 5.8% | 15.0% |
| Benjamin Banneker MS | 823 | 62.5% | 0.4% | 14.2% | 10.6% | 12.4% | 39.2% | 3.6% | 15.4% |
| Briggs Chaney MS | 915 | 50.9% | 0.3% | 16.2% | 15.2% | 17.4% | 39.1% | 2.7% | 14.5% |
| William H. Farquhar MS | 622 | 21.1% | 0.2% | 14.5% | 10.3% | 54.0% | 11.4% | 1.0% | 5.6% |
| Francis Scott Key MS | 828 | 47.6% | 0.6% | 9.5% | 33.2% | 9.1% | 56.4% | 8.5% | 19.7% |
| White Oak MS | 639 | 34.4% | 0.2% | 15.2% | 35.7% | 14.6% | 50.5% | 8.9% | 17.5% |
| Broad Acres ES | 525 | 18.7% | 0.4% | 12.2% | 68.2% | 0.6% | 90.3% | 68.0% | 29.0% |
| Burnt Mills ES | 371 | 69.5% | 0.0% | 4.6% | 20.8% | 5.1% | 59.3% | 23.7% | 26.5% |
| Burtonsville ES | 661 | 61.0% | 0.6% | 16.3% | 10.3% | 11.8% | 39.9% | 19.1% | 20.7% |
| Cannon Road ES | 411 | 36.0% | 0.2% | 15.8% | 32.4% | 15.6% | 53.8% | 20.0% | 17.7% |
| Cloverly ES | 499 | 22.8% | 0.6% | 17.2% | 11.0% | 48.3% | 12.6% | 10.2% | 8.3% |
| Cresthaven ES | 374 | 39.8% | 0.3% | 10.7% | 43.3% | 5.9% | 67.6% | 23.3% | 20.8% |
| Dr. Charles R. Drew ES | 427 | 43.3% | 0.7% | 17.3% | 18.5% | 20.1% | 47.3% | 14.3% | 12.3% |
| Fairland ES | 588 | 56.1% | 0.0% | 12.9% | 17.7% | 13.3% | 49.0% | 20.2% | 26.1% |
| Galway ES | 766 | 59.9% | 0.1% | 14.9% | 18.9% | 6.1% | 51.0% | 21.3% | 19.5% |
| Greencastle ES | 578 | 68.5% | 0.3% | 12.3% | 15.6% | 3.3% | 58.1% | 21.6% | 25.6% |
| Jackson Road ES | 589 | 42.6% | 0.2% | 14.9% | 34.3% | 8.0% | 66.0% | 28.4% | 20.2% |
| Roscoe R. Nix ES | 469 | 39.0% | 0.4% | 11.3% | 42.0% | 7.2% | 65.9% | 34.1% | 28.3% |
| William T. Page ES | 398 | 54.5% | 0.0% | 22.4% | 16.6% | 6.5% | 42.2% | 18.3% | 16.2% |
| Sherwood ES | 469 | 20.5% | 0.4% | 15.6% | 9.0% | 54.6% | 13.4% | 5.8% | 6.1% |
| Stonegate ES | 466 | 32.2% | 0.2% | 18.7% | 12.4% | 36.5% | 13.5% | 4.7% | 12.1% |
| Westover ES | 276 | 37.0% | 0.4% | 19.9% | 11.2% | 31.5% | 18.5% | 10.5% | 14.9% |
| Elementary Cluster Total | 7867 | 45.0% | 0.3% | 14.7% | 23.7% | 16.2% | 49.0% | 22.7% | 19.3% |
| Elementary County Total | 66497 | 22.4% | 0.3% | 16.1% | 24.2% | 37.0% | 34.8% | 21.6% | 14.1% |

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2008–2009 school year compared to total enrollment.

NORTHEAST CONSORTIUM

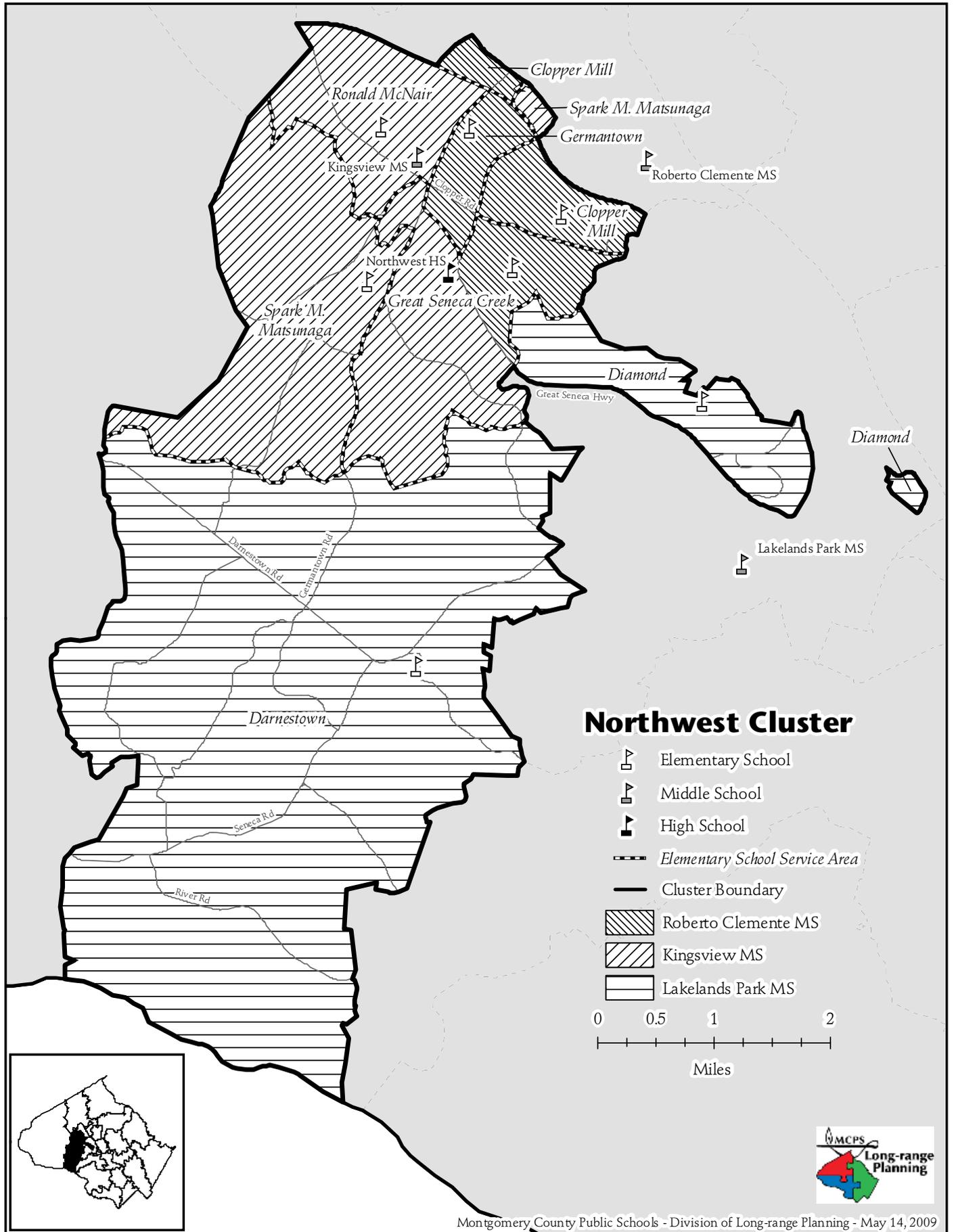
Facility Characteristics of Schools 2009–2010

| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Relocatable Class. | LTL/SBHC*** |
|------------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|--------------------|-------------|
| James Blake HS | 1998 | | 297,125 | 91.09 | | | | 7 | |
| Paint Branch HS | 1969 | | 260,680 | 45.96 | | 1425 | | 7 | |
| Springbrook HS | 1960 | 1994 | 305,006 | 25.13 | Yes | | | | |
| Benjamin Banneker MS | 1974 | | 117,035 | 20 | | TBD | | | Yes |
| Briggs Chaney MS | 1991 | | 115,000 | 29.4 | | | | | |
| William H. Farquhar MS | 1968 | | 116,300 | 20 | | 1434 | | | |
| Francis Scott Key MS | 1966 | 1990 | 147,424 | 20.6 | | 1389 | | | Yes |
| White Oak MS | 1962 | 1993 | 140,990 | 17.3 | | | | | |
| Broad Acres ES | 1952 | | 88,922 | 6.2 | Yes | TBD | | | Yes |
| Burnt Mills ES | 1964 | 1990 | 57,318 | 15.1 | | TBD | | 1 | Yes |
| Burtonsville ES | 1952 | 1993 | 71,349 | 11.9 | | | | 1 | |
| Cannon Road ES | 1967 | | 44,839 | 4.4 | Yes | 1357 | | 7 | |
| Cloverly ES | 1961 | 1989 | 61,991 | 10 | Yes | | | 2 | |
| Cresthaven ES | 1962 | | 46,490 | 9.8 | | 1311 | | | Yes |
| Dr. Charles R. Drew ES | 1991 | | 73,975 | 12 | | | | | |
| Fairland ES | 1992 | | 66,817 | 11.8 | | | | 9 | |
| Galway ES | 1967 | 2009 | 103,170 | 9 | Yes | 1301 | Yes | | |
| Greencastle ES | 1988 | | 78,275 | 18.9 | | | | 1 | Yes |
| Jackson Road ES | 1959 | 1995 | 65,279 | 8.8 | | | | 11 | |
| Roscoe R. Nix ES | 2006 | | 88,351 | 8.97 | Yes | | | | |
| William T. Page ES | 1965 | 2003 | 58,726 | 9.8 | | 1404 | Yes | | |
| Sherwood ES | 1977 | | 60,064 | 10.85 | | TBD | Yes | 8 | |
| Stonegate ES | 1971 | | 52,468 | 10.3 | | TBD | Yes | 4 | |
| Westover ES | 1964 | 1998 | 54,645 | 7.6 | | | | 1 | |

*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.



SCHOOLS

Northwest High School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Clopper Mill Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Darnestown Elementary School

Capital Project: Projections indicate enrollment at Darnestown Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period.

An FY 2011 appropriation is approved for planning funds to begin the architectural design for a classroom addition. The scheduled completion date for the addition is August 2013. In order for these improvements to be completed on schedule, county and state funding must be provided at the levels approved in this CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: Restroom renovations are approved for this school for completion in the 2011–2012 school year.

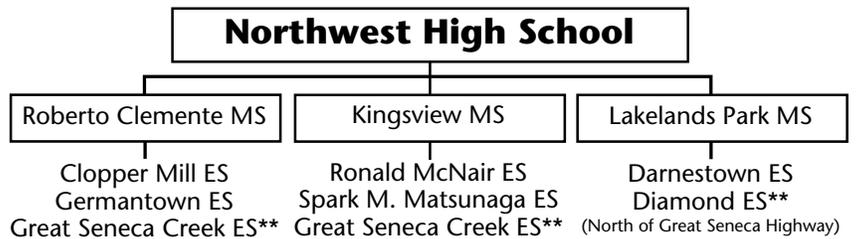
Germantown Elementary School

Capital Project: Projections indicate enrollment at Great Seneca Creek Elementary School will exceed capacity by four or more classrooms throughout the six-year CIP period. Projections indicate enrollment at Spark M. Matsunaga Elementary School also will significantly exceed capacity throughout the six-year CIP period. In order to provide relief to the overutilization of these facilities, a capacity study is approved to explore the feasibility, scope, and cost of either building a new elementary school in the Northwest Cluster to accommodate students from Great Seneca Creek and Spark M. Matsunaga elementary schools or to rebuild Germantown Elementary School and expand its capacity to 740 students to accommodate students from Spark M. Matsunaga Elementary School and construct a classroom addition to Great Seneca Creek Elementary School. An FY 2011 appropriation was approved for facility planning funds to conduct the capacity studies. A plan to relieve overutilization in the Northwest Cluster elementary schools will be considered in a future CIP, following completion of the capacity studies. Relocatable classrooms will be utilized until additional capacity can be added.

Great Seneca Creek Elementary School

Capital Project: Projections indicate enrollment at Great Seneca Creek Elementary School will exceed capacity by four or more classrooms throughout the six-year CIP period. Projections indicate enrollment at Spark M. Matsunaga Elementary School also will significantly exceed capacity throughout the six-year CIP period. In order to provide relief to the overutilization of the facilities, a capacity study is approved to explore the feasibility, scope, and cost of either building a new school in the Northwest Cluster to accommodate students from Great Seneca Creek and Spark M. Matsunaga elementary schools or to rebuild Germantown Elementary School and expand its capacity to 740 students to accommodate students from Spark M. Matsunaga Elementary School and construct a classroom

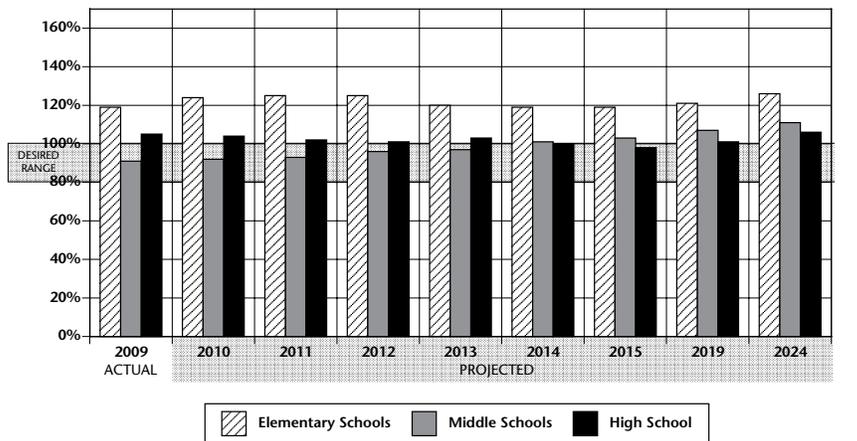
Northwest Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * S. Christa McAuliffe and Sally K. Ride elementary schools (south of Middlebrook Road) also articulate to Roberto Clemente Middle School, but thereafter articulate to Seneca Valley High School.
- * Brown Station and Rachel Carson elementary schools also articulate to Lakelands Park Middle School but thereafter articulate to Quince Orchard High School.
- ** Diamond Elementary School (south of Great Seneca Highway) also articulates to Ridgeview Middle School and to Quince Orchard High School.
- ** A portion of Great Seneca Creek Elementary School articulates to Roberto Clemente Middle School and another portion to Kingsview Middle School.

Northwest Cluster

School Utilizations



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in capital projects.

addition to Great Seneca Creek Elementary School. An FY 2011 appropriation was approved for facility planning funds to conduct the capacity studies. A plan to relieve overutilization in the Northwest Cluster elementary schools will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Spark M. Matsunaga Elementary School

Capital Project: Projections indicate enrollment at Spark M. Matsunaga Elementary School will significantly exceed capacity by four or more classrooms throughout the six-year CIP period. Projections indicate enrollment at Great Seneca Creek Elementary School also will exceed capacity throughout the six-year CIP period. In order to provide relief to the overutilization of the facilities, a capacity study is approved to explore the feasibility, scope, and cost of either building a new school in the Northwest Cluster to accommodate students from Great Seneca Creek and Spark M. Matsunaga elementary schools or to rebuild Germantown Elementary School and expand its capacity to 740 students to accommodate students from Spark M. Matsunaga Elementary School and construct a classroom addition to Great Seneca Creek Elementary School. An FY 2011 appropriation was approved for facility planning funds to conduct the capacity studies. A plan to relieve overutilization in the Northwest Cluster elementary schools will be considered in a future CIP, following completion of the capacity studies. Relocatable classrooms will be utilized until additional capacity can be added.

CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|-----------------------|----------------------|-----------------|--------------------|
| Northwest HS | Restroom renovations | Approved | SY 2015–2016 |
| Clopper Mill ES | Restroom renovations | Approved | SY 2015–2016 |
| Darnestown ES | Classroom addition | Approved | Aug. 2013 |
| Darnestown ES | Restroom renovations | Approved | SY 2011–2012 |
| Germantown ES | Capacity study | Under review | TBD |
| Great Seneca Creek ES | Capacity study | Under review | TBD |
| Spark M. Matsunaga ES | Capacity study | Under review | TBD |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.

NORTHWEST CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | Actual | Projections | | | | | | | | |
|-----------------------|-------------------|-------------|---------------------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------|------|
| | | | 09–10 | 10–11 | 11–12 | 12–13 | 13–14 | 14–15 | 15–16 | 2019 | 2024 |
| Northwest HS | Program Capacity | 2151 | 2151 | 2151 | 2151 | 2151 | 2151 | 2151 | 2151 | 2151 | 2151 |
| | Enrollment | 2046 | 2060 | 2116 | 2121 | 2086 | 2147 | 2200 | 2250 | 2300 | |
| | Available Space | 105 | 91 | 35 | 30 | 65 | 4 | (49) | (99) | (149) | |
| | Comments | | | | | | | | | | |
| Roberto Clemente MS | Program Capacity | 1152 | 1152 | 1152 | 1152 | 1152 | 1152 | 1152 | 1152 | 1152 | |
| | Enrollment | 1158 | 1134 | 1056 | 1029 | 1023 | 1038 | 1071 | 1100 | 1125 | |
| | Available Space | (6) | 18 | 96 | 123 | 129 | 114 | 81 | 52 | 27 | |
| | Comments | | | | | | | | | | |
| Kingsview MS | Program Capacity | 965 | 965 | 965 | 965 | 965 | 965 | 965 | 956 | 956 | |
| | Enrollment | 895 | 905 | 949 | 1020 | 1067 | 1099 | 1099 | 1125 | 1150 | |
| | Available Space | 70 | 60 | 16 | (55) | (102) | (134) | (134) | (169) | (194) | |
| | Comments | | | | | | | | | | |
| Lakelands Park MS | Program Capacity | 1068 | 1068 | 1068 | 1068 | 1068 | 1068 | 1068 | 1068 | 1068 | |
| | Enrollment | 854 | 885 | 942 | 1007 | 1012 | 1086 | 1111 | 1125 | 1150 | |
| | Available Space | 214 | 183 | 126 | 61 | 56 | (18) | (43) | (57) | (82) | |
| | Comments | | | | | | | | | | |
| Clopper Mill ES | Program Capacity | 389 | 389 | 389 | 389 | 389 | 389 | 389 | 389 | 389 | |
| | Enrollment | 449 | 466 | 459 | 473 | 476 | 477 | 479 | | | |
| | Available Space | (60) | (77) | (70) | (84) | (87) | (88) | (90) | | | |
| | Comments | | | | | | | | | | |
| Darnestown ES | Program Capacity | 273 | 273 | 273 | 273 | 455 | 455 | 455 | | | |
| | Enrollment | 378 | 372 | 375 | 388 | 390 | 397 | 414 | | | |
| | Available Space | (105) | (99) | (102) | (115) | 65 | 58 | 41 | | | |
| | Comments | | Planning for Addition | | | Addition complete | | | | | |
| Diamond ES | Program Capacity | 509 | 509 | 509 | 509 | 509 | 509 | 509 | | | |
| | Enrollment | 528 | 552 | 583 | 594 | 618 | 609 | 600 | | | |
| | Available Space | (19) | (43) | (74) | (85) | (109) | (100) | (91) | | | |
| | Comments | | | | | | | | | | |
| Germantown ES | Program Capacity | 361 | 358 | 358 | 358 | 358 | 358 | 358 | | | |
| | Enrollment | 273 | 311 | 315 | 317 | 328 | 335 | 337 | | | |
| | Available Space | 88 | 47 | 43 | 41 | 30 | 23 | 21 | | | |
| | Comments | | Capacity Study | | | | | | | | |
| Great Seneca Creek ES | Program Capacity | 658 | 658 | 658 | 658 | 658 | 658 | 658 | | | |
| | Enrollment | 745 | 758 | 769 | 768 | 772 | 759 | 764 | | | |
| | Available Space | (87) | (100) | (111) | (110) | (114) | (101) | (106) | | | |
| | Comments | | Capacity Study (see text) | | | | | | | | |
| Spark M. Matsunaga ES | Program Capacity | 659 | 659 | 659 | 659 | 659 | 659 | 659 | | | |
| | Enrollment | 1015 | 1060 | 1069 | 1054 | 1055 | 1039 | 1009 | | | |
| | Available Space | (356) | (401) | (410) | (395) | (396) | (380) | (350) | | | |
| | Comments | | Capacity Study (see text) | | | | | | | | |
| Ronald McNair ES | Program Capacity | 612 | 612 | 612 | 612 | 612 | 612 | 612 | | | |
| | Enrollment | 715 | 724 | 709 | 704 | 695 | 688 | 694 | | | |
| | Available Space | (103) | (112) | (97) | (92) | (83) | (76) | (82) | | | |
| | Comments | | | | | | | | | | |
| Cluster Information | HS Utilization | 105% | 104% | 102% | 101% | 103% | 100% | 98% | 105% | 107% | |
| | HS Enrollment | 2151 | 2151 | 2151 | 2151 | 2151 | 2151 | 2151 | 2250 | 2300 | |
| | MS Utilization | 91% | 92% | 93% | 96% | 97% | 101% | 103% | 105% | 108% | |
| | MS Enrollment | 2907 | 2924 | 2947 | 3056 | 3102 | 3223 | 3281 | 3350 | 3425 | |
| | ES Enrollment | 119% | 123% | 124% | 124% | 119% | 118% | 118% | 121% | 124% | |
| ES Enrollment | 4103 | 4243 | 4279 | 4298 | 4334 | 4304 | 4297 | 4400 | 4500 | | |

NORTHWEST CLUSTER

Facility Characteristics of Schools 2009–2010

| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Reloc-atable Class. | LTL/SBHC*** |
|-----------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|---------------------|-------------|
| Northwest HS | 1998 | | 340,867 | 34.6 | Yes | | | | |
| Roberto Clemente MS | 1992 | | 148,246 | 19.9 | | | | | |
| Kingsview MS | 1997 | | 140,398 | 18.5 | Yes | | | | |
| Lakelands Park MS | 2005 | | 153,588 | 8.11 | Yes | | | | |
| Clopper Mill ES | 1986 | | 64,851 | 9 | Yes | | | 2 | |
| Darnestown ES | 1954 | 1980 | 37,685 | 7.2 | | TBD | | 6 | |
| Diamond ES | 1975 | | 64,950 | 10 | Yes | TBD | Yes | | |
| Germantown ES | 1935 | 1978 | 57,668 | 7.8 | | TBD | | | |
| Great Seneca Creek ES | 2006 | | 82,511 | 13.71 | | | | 2 | |
| Spark M. Matsunaga ES | 2001 | | 90,718 | 11.8 | | | Yes | 13 | |
| Ronald McNair ES | 1990 | | 78,275 | 10 | Yes | | | 4 | |

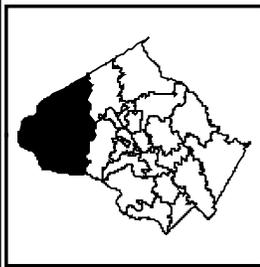
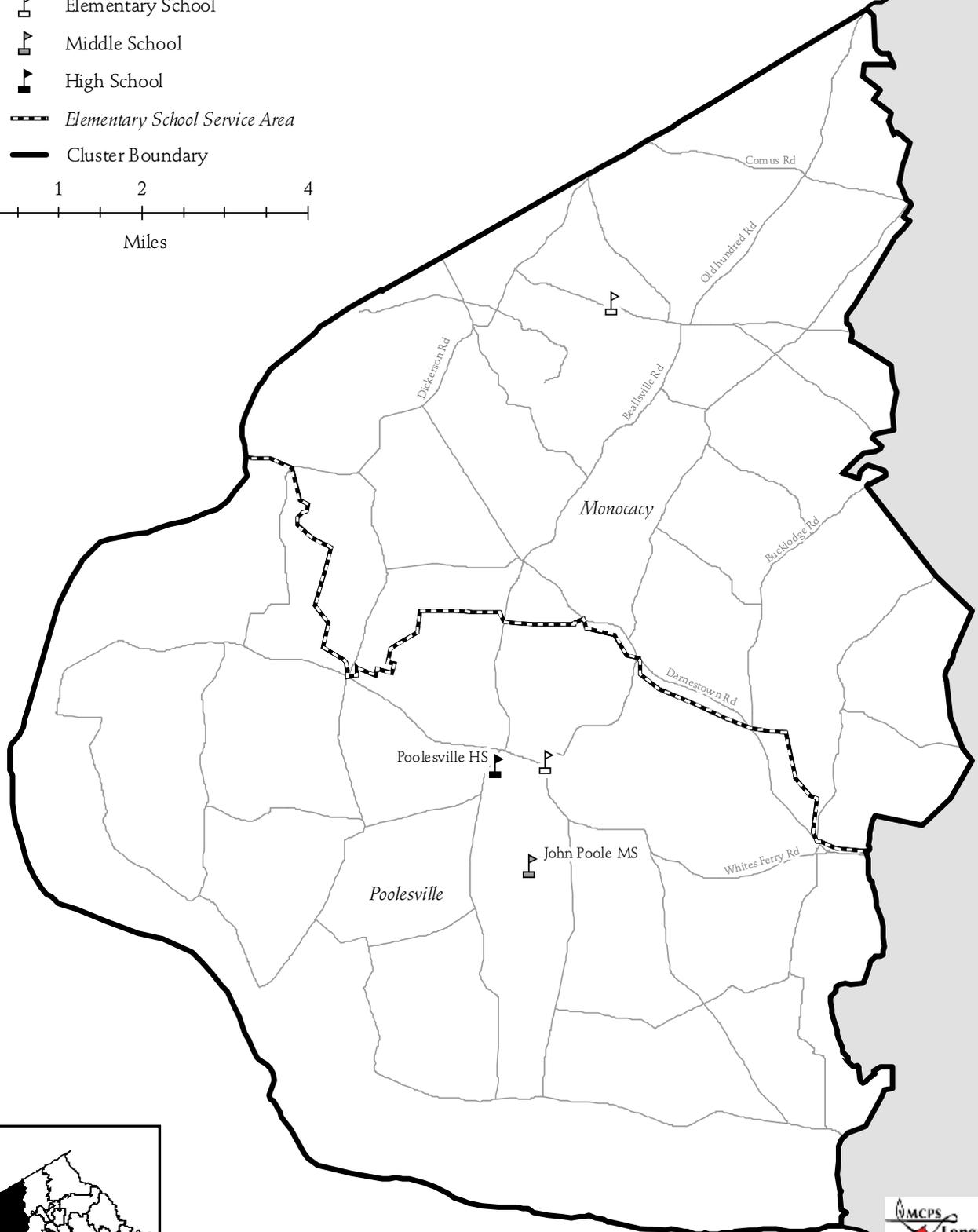
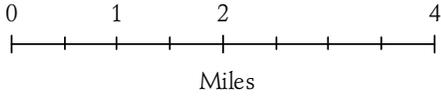
*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Poolesville Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary



Montgomery County Public Schools - Division of Long-range Planning - October 13, 2009

SCHOOLS

John Poole Middle School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Monocacy Elementary School

Utilization: Student enrollment at Monocacy and Poolesville elementary schools has been declining for a number of years. Due to low enrollment at the two elementary schools, on October 23, 2009, the superintendent of schools recommended the closure of Monocacy Elementary School effective August 2010, and the consolidation of the enrollments of Monocacy and Poolesville elementary schools at Poolesville Elementary School. The superintendent’s recommendation included procedures that would be followed prior to the closure of Monocacy Elementary School, as required by the Maryland State Board of Education. Subsequently, the Board of Education conducted a work session and public hearings on the superintendent’s recommendation. On November 19, 2009, the Board of Education voted to not adopt the superintendent’s recommendation. Instead, the Board of Education passed resolutions requesting the superintendent convene a roundtable discussion group to address declining enrollment in the Poolesville Cluster. Included in the Board of Education action was the stipulation that representatives from the adjacent Clarksburg and Northwest clusters be included with Poolesville representatives on the roundtable discussion group. Input received from this process will be considered when the superintendent makes recommendations in October 2010 as part of the Amendments to the FY 2011–2016 CIP.

Poolesville Elementary School

Utilization: Student enrollment at Monocacy and Poolesville elementary schools has been declining for a number of years. Due to low enrollment at the two elementary schools, on October 23, 2009, the superintendent of schools recommended the closure of Monocacy Elementary School effective August 2010, and the consolidation of the enrollments of Monocacy and Poolesville elementary schools at Poolesville Elementary School. The superintendent’s recommendation included procedures that would be followed prior to the closure of Monocacy Elementary School, as required by the Maryland State Board of Education. Subsequently, the Board of Education conducted a work session and public hearings on the superintendent’s recommendation. On November 19, 2009, the Board of Education voted to not adopt the superintendent’s recommendation. Instead, the Board of Education passed resolutions requesting the superintendent convene a roundtable discussion group to address declining enrollment in the Poolesville Cluster. Included in the Board of Education action was the stipulation that

representatives from the adjacent Clarksburg and Northwest clusters be included with Poolesville representatives on the roundtable discussion group. Input received from this process will be considered when the superintendent makes recommendations in October 2010 as part of the Amendments to the FY 2011–2016 CIP.

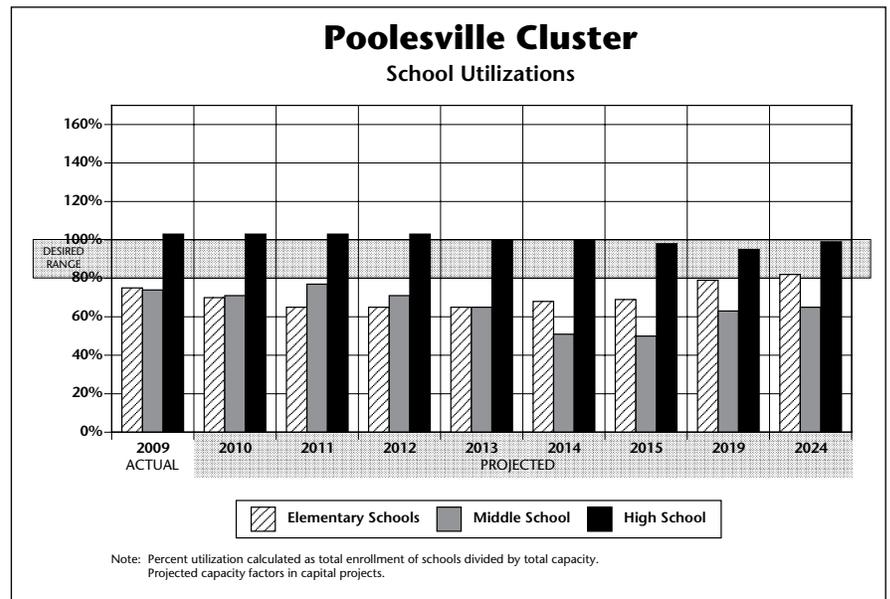
CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|---------------|----------------------|-----------------|--------------------|
| John Poole MS | Restroom renovations | Approved | SY 2015–2016 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

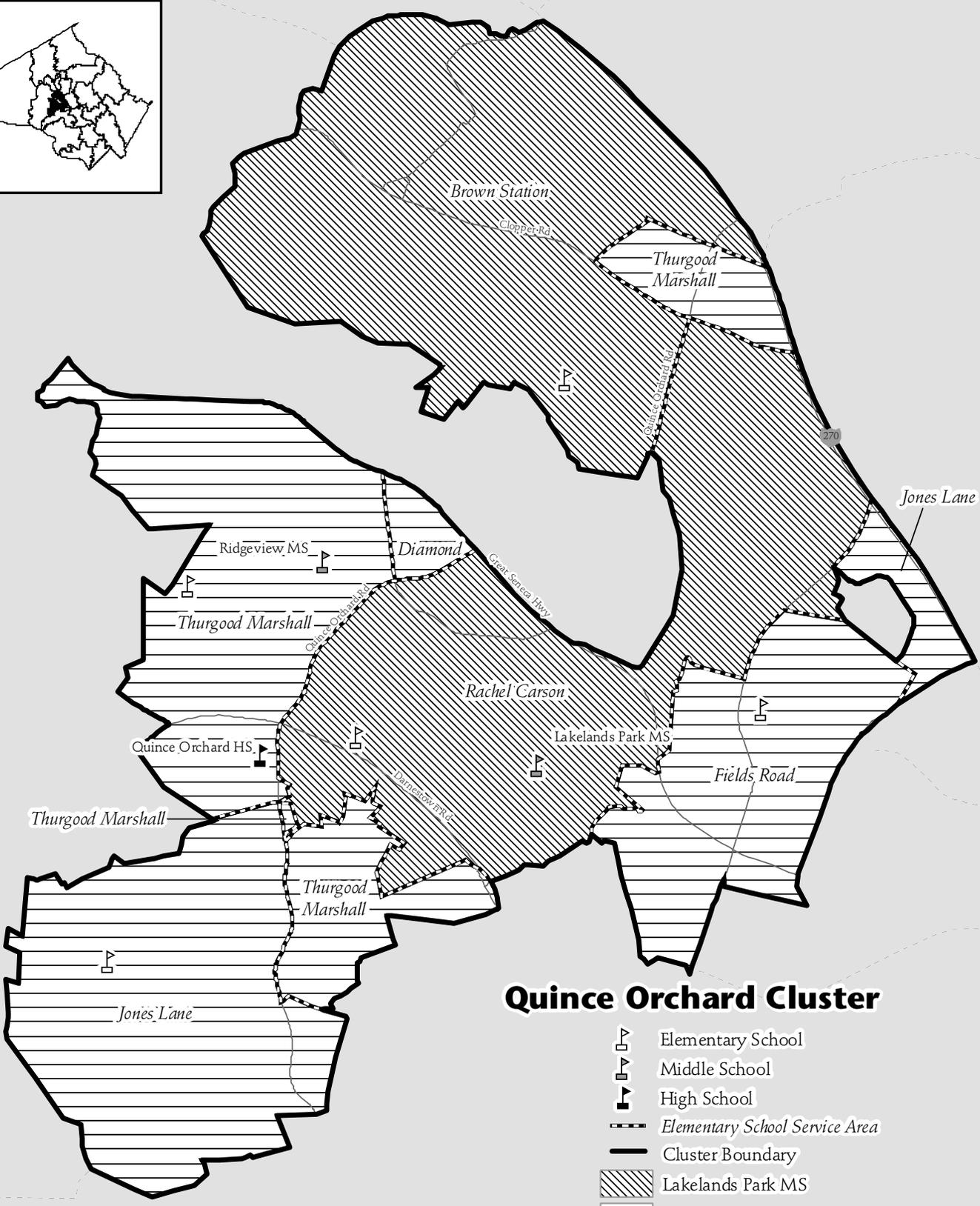
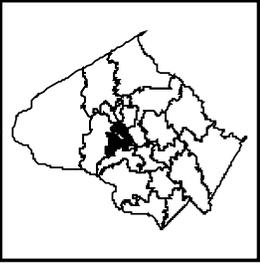
Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.



POOLESVILLE CLUSTER

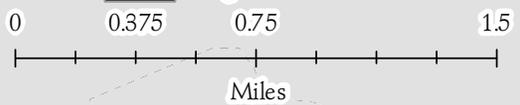
Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | Actual 09–10 | Projections | | | | | | | | |
|---------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|
| | | | 10–11 | 11–12 | 12–13 | 13–14 | 14–15 | 15–16 | 2019 | 2024 | |
| Poolesville HS | Program Capacity | 1107 | 1107 | 1107 | 1107 | 1107 | 1107 | 1107 | 1107 | 1107 | 1107 |
| | Enrollment | 1150 | 1150 | 1137 | 1142 | 1110 | 1110 | 1087 | 1100 | 1150 | |
| | Available Space | (43) | (43) | (30) | (35) | (3) | (3) | 20 | 7 | (43) | |
| | Comments | Addition Opens | | | | | | | | | |
| John Poole MS | Program Capacity | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | |
| | Enrollment | 355 | 342 | 369 | 342 | 311 | 245 | 238 | 250 | 275 | |
| | Available Space | 125 | 138 | 111 | 138 | 169 | 235 | 242 | 230 | 205 | |
| | Comments | | | | | | | | | | |
| Monocacy ES | Program Capacity | 206 | 206 | 206 | 206 | 206 | 206 | 206 | | | |
| | Enrollment | 176 | 167 | 151 | 140 | 143 | 143 | 150 | | | |
| | Available Space | 30 | 39 | 55 | 66 | 63 | 63 | 56 | | | |
| | Comments | | | | | | | | | | |
| Poolesville ES | Program Capacity | 549 | 549 | 549 | 549 | 549 | 549 | 549 | | | |
| | Enrollment | 379 | 356 | 342 | 352 | 349 | 372 | 372 | | | |
| | Available Space | 170 | 193 | 207 | 197 | 200 | 177 | 177 | | | |
| | Comments | | | | | | | | | | |
| Cluster Information | HS Utilization | 104% | 104% | 103% | 103% | 100% | 100% | 98% | 99% | 104% | |
| | HS Enrollment | 1150 | 1150 | 1137 | 1142 | 1110 | 1110 | 1087 | 1100 | 1150 | |
| | MS Utilization | 74% | 71% | 77% | 71% | 65% | 51% | 50% | 52% | 57% | |
| | MS Enrollment | 355 | 342 | 369 | 342 | 311 | 245 | 238 | 250 | 275 | |
| | ES Utilization | 74% | 69% | 65% | 65% | 65% | 68% | 69% | 73% | 79% | |
| | ES Enrollment | 555 | 523 | 493 | 492 | 492 | 515 | 522 | 550 | 600 | |



Quince Orchard Cluster

- Elementary School
- Middle School
- High School
- Elementary School Service Area
- Cluster Boundary
- Lakelands Park MS
- Ridgeview MS



SCHOOLS

Quince Orchard High School

Capital Project: Restroom renovations are approved for this school for completion in the 2010–2011 school year.

Ridgeview Middle School

Capital Project: Improvements are scheduled for this school with a completion date of August 2012. An FY 2011 appropriation is approved for construction funds to complete the improvements. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Brown Station Elementary School

Utilization: Projections indicate enrollment at Brown Station Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. Relocatable classrooms will be utilized until additional capacity can be added as part of the modernization.

Capital Project: A modernization project is scheduled for this school with a completion date of August 2016. FY 2012 expenditures are programmed for facility planning funds to determine the scope and cost for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Rachel Carson Elementary School

Utilization: Projections indicate enrollment at Rachel Carson Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. The Elementary Learning Center (ELC) currently located at Rachel Carson Elementary School is scheduled for relocation to Jones Lane Elementary School in August 2010. This move will free up four classrooms at Rachel Carson Elementary School. Enrollment will continue to be monitored to determine whether it is necessary to develop additional plans to relieve the overutilization at Rachel Carson Elementary School in the future.

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Fields Road Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

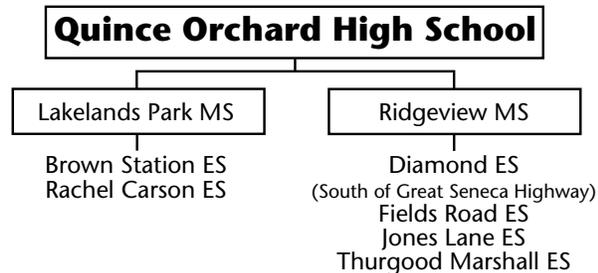
Jones Lane Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2012–2013 school year.

Thurgood Marshall Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

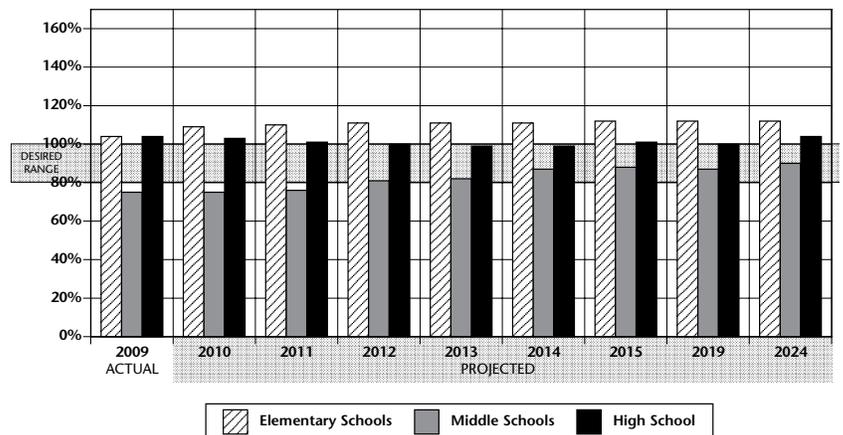
Quince Orchard Cluster Articulation*



*“Cluster” is defined as the collection of elementary schools that articulate to the same high school.

*Diamond (north of Great Seneca Highway) and Darnestown elementary schools also articulate to Lakelands Park Middle School, but thereafter to Northwest High School.

Quince Orchard Cluster School Utilizations



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in capital projects.

CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|----------------------|----------------------|-----------------|--------------------|
| Quince Orchard HS | Restroom renovations | Approved | SY 2010–2011 |
| Ridgeview MS | Improvements | Approved | Aug. 2012 |
| Brown Station ES | Modernization | Programmed | Aug. 2016 |
| Rachel Carson ES | Restroom renovations | Approved | SY 2013–2014 |
| Fields Road ES | Restroom renovations | Approved | SY 2013–2014 |
| Jones Lane ES | Restroom renovations | Approved | SY 2012–2013 |
| Thurgood Marshall ES | Restroom renovations | Approved | SY 2014–2015 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.

QUINCE ORCHARD CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | | Actual | Projections | | | | | | | |
|----------------------|-------------------|-------------|-------------|----------------------------|----------------------------|-----------------------------|-------------|-------------|-------------|-------------|------|
| | | | 09–10 | 10–11 | 11–12 | 12–13 | 13–14 | 14–15 | 15–16 | 2019 | 2024 |
| Quince Orchard HS | Program Capacity | 1674 | 1674 | 1674 | 1674 | 1674 | 1674 | 1674 | 1674 | 1674 | 1674 |
| | Enrollment | 1814 | 1824 | 1756 | 1742 | 1732 | 1716 | 1767 | 1800 | 1850 | |
| | Available Space | (140) | (150) | (82) | (68) | (58) | (42) | (93) | 1674 | (176) | |
| | Comments | | | | | | | | | | |
| Lakelands Park MS | Program Capacity | 1068 | 1068 | 1068 | 1068 | 1068 | 1068 | 1068 | 1068 | 1068 | |
| | Enrollment | 854 | 885 | 942 | 1007 | 1012 | 1086 | 1111 | 1125 | 1150 | |
| | Available Space | 214 | 183 | 126 | 61 | 56 | (18) | (43) | (57) | (82) | |
| | Comments | | | | | | | | | | |
| Ridgeview MS | Program Capacity | 1007 | 1007 | 1007 | 1007 | 1007 | 1007 | 1007 | 1007 | 1007 | |
| | Enrollment | 695 | 667 | 644 | 668 | 685 | 711 | 722 | 750 | 775 | |
| | Available Space | 312 | 340 | 363 | 339 | 322 | 296 | 285 | 257 | 232 | |
| | Comments | | | | Improvements Complete | | | | | | |
| Brown Station ES | Program Capacity | 403 | 388 | 388 | 388 | 388 | 388 | 388 | 388 | 388 | |
| | Enrollment | 424 | 507 | 527 | 558 | 585 | 597 | 611 | 611 | 611 | |
| | Available Space | (21) | (119) | (139) | (170) | (197) | (209) | (223) | | | |
| | Comments | | +3 PEP | Facility Planning For Mod. | Planning for Modernization | Move to Grosvenor Jan. 2015 | @ Grosvenor | | | | |
| Rachel Carson ES | Program Capacity | 649 | 701 | 701 | 701 | 701 | 701 | 701 | 701 | 701 | |
| | Enrollment | 891 | 880 | 850 | 846 | 820 | 820 | 824 | | | |
| | Available Space | (242) | (179) | (149) | (145) | (119) | (119) | (123) | | | |
| | Comments | | -4 ELC | | | | | | | | |
| Fields Road ES | Program Capacity | 558 | 558 | 558 | 558 | 558 | 558 | 558 | 558 | 558 | |
| | Enrollment | 454 | 471 | 492 | 509 | 523 | 528 | 531 | | | |
| | Available Space | 104 | 87 | 66 | 49 | 35 | 30 | 27 | | | |
| | Comments | | | | | | | | | | |
| Jones Lane ES | Program Capacity | 518 | 466 | 466 | 466 | 466 | 466 | 466 | 466 | 466 | |
| | Enrollment | 487 | 520 | 531 | 512 | 505 | 492 | 483 | | | |
| | Available Space | 31 | (54) | (65) | (46) | (39) | (26) | (17) | | | |
| | Comments | | +4 ELC | | | | | | | | |
| Thurgood Marshall ES | Program Capacity | 551 | 551 | 551 | 551 | 551 | 551 | 551 | 551 | 551 | |
| | Enrollment | 537 | 542 | 543 | 544 | 549 | 548 | 543 | | | |
| | Available Space | 14 | 9 | 8 | 7 | 2 | 3 | 8 | | | |
| | Comments | | | | | | | | | | |
| Cluster Information | HS Utilization | 108% | 109% | 105% | 104% | 103% | 103% | 106% | 108% | 111% | |
| | HS Enrollment | 1814 | 1824 | 1756 | 1742 | 1732 | 1716 | 1767 | 1800 | 1850 | |
| | MS Utilization | 75% | 75% | 76% | 81% | 82% | 87% | 88% | 90% | 93% | |
| | MS Enrollment | 1549 | 1552 | 1586 | 1675 | 1697 | 1797 | 1833 | 1875 | 1925 | |
| | ES Enrollment | 2793 | 2920 | 2943 | 2969 | 2982 | 2985 | 2992 | 3100 | 3200 | |

QUINCE ORCHARD CLUSTER

Facility Characteristics of Schools 2009–2010

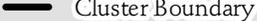
| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Relocatable Class. | LTL/SBHC*** |
|----------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|--------------------|-------------|
| Quince Orchard HS | 1988 | | 284,912 | 30.1 | | | | | |
| Lakelands Park MS | 2005 | | 153,588 | 8.11 | Yes | | | | |
| Ridgeview MS | 1975 | | 136,379 | 20 | | TBD | | | |
| Brown Station ES | 1969 | | 58,338 | 9 | Yes | 1516 | | | |
| Rachel Carson ES | 1990 | | 78,547 | 12.4 | | | | 7 | |
| Fields Road ES | 1973 | | 72,302 | 10 | | TBD | | | |
| Jones Lane ES | 1987 | | 60,679 | 12.1 | | | | 2 | |
| Thurgood Marshall ES | 1993 | | 77,798 | 12 | | | Yes | | |

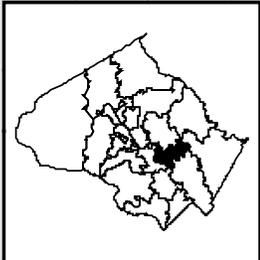
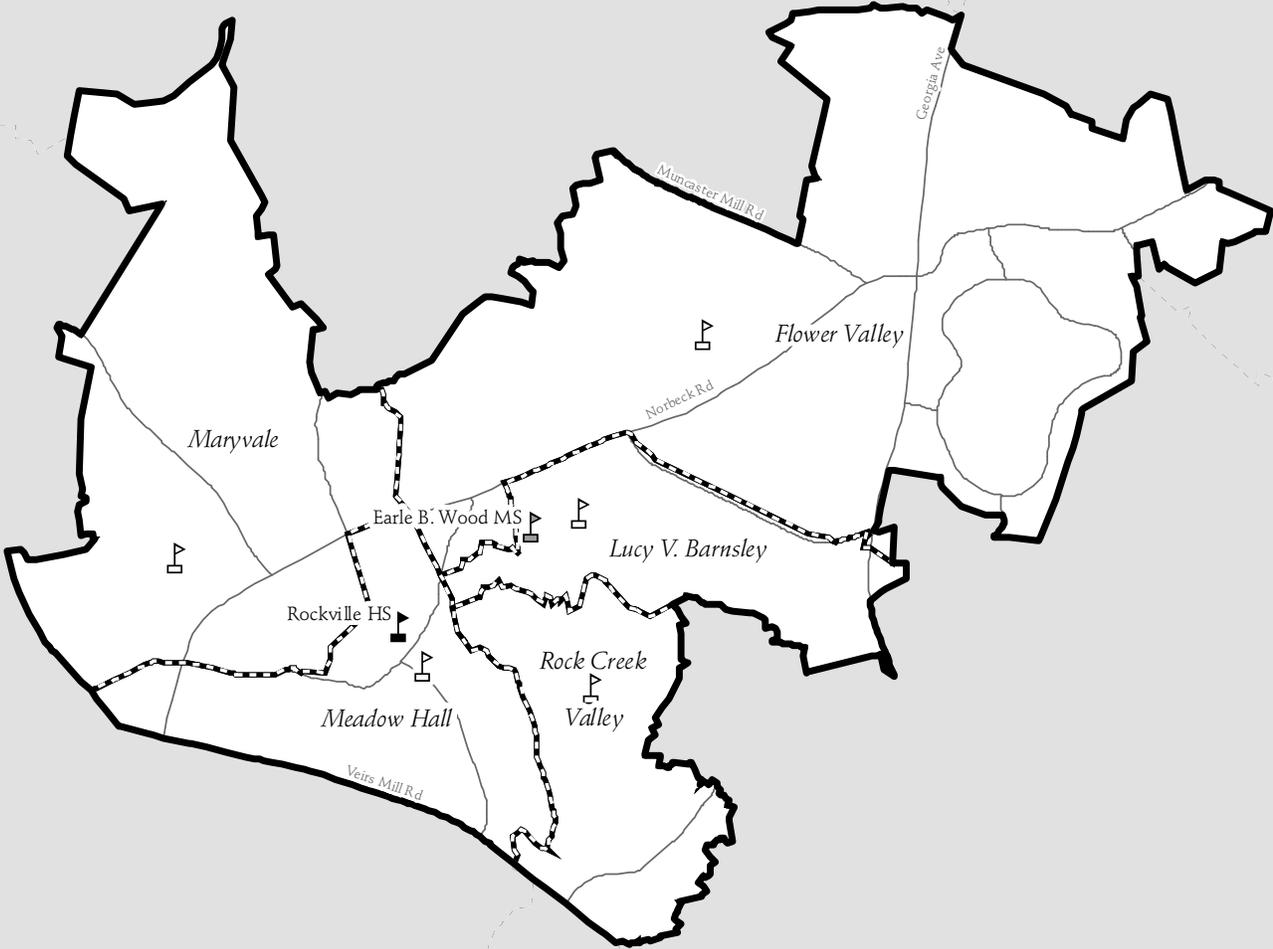
**Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.*

***Private child care is provided at the school during the school day.*

****LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.*

Rockville Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary



SCHOOLS

Lucy V. Barnsley Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Maryvale Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2018. FY 2013 expenditures are programmed for facility planning funds to conduct a feasibility study to determine the feasibility, scope, and cost of the modernization project. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Planning Study: On November 27, 2007, the Board of Education adopted a resolution concerning stand-alone special education centers. The resolution stated that when the superintendent was ready to address facility improvements for stand-alone special education centers, a multi-stakeholder work group of community members and appropriate staff be convened to review and make recommendations for the Board of Education to consider. The Maryland State Department of Education (MSDE) has stated that state funding would be very difficult to acquire for stand-alone special education centers because students in these centers are not provided opportunities to receive instruction in the general education setting to the maximum extent appropriate.

At this time, the superintendent is prepared to address the facility needs for the Carl Sandburg Learning Center that was previously scheduled for a modernization in the Amended FY 2007–2012 CIP. The program is in need of an up-to-date facility to support the level of services that the students at this center receive. In order to continue providing the high level of services in a modern, up-to-date facility for the Carl Sandburg Learning Center, the superintendent has directed MCPS staff to begin conversations with a multi-stakeholder work group to review the possibility of colocating the Carl Sandburg Learning Center on the Maryvale Elementary School campus. Maryvale Elementary School was identified because there is an upcoming modernization, the school is centrally located in the Rockville Cluster, and there is a large site size to accommodate the school and the Carl Sandburg Learning Center program.

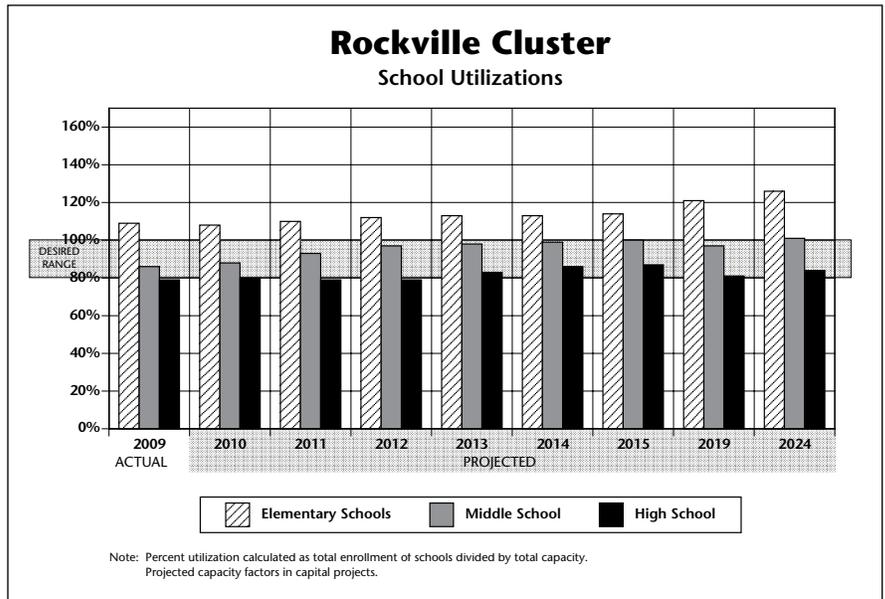
The work group will include both the parents and staff from Carl Sandburg Learning Center and Maryvale Elementary School. Staff from the Office of School Performance, the Department of Special Education, and the Division of Long-range Planning will participate in the

work group. The activities will include, but not be limited to the following: discussing the facility implications; identifying staffing implications; identifying opportunities for special education students to receive instruction in the general education program; and conducting site visits to and engaging in discussions with parents and staff at Spark M. Matsunaga Elementary School and Longview Center, which are located on one site within one facility. The work group may identify other activities or issues that it determines are necessary before sending a report to the superintendent.

The work group will submit a report to the superintendent in the spring of 2011. This schedule will provide the work group ample time to engage all interested constituents and address all issues of concern. Following the input from the work group, the superintendent may make a recommendation relating to Carl Sandburg Learning Center as part of the FY 2013–2018 Capital Improvements Program in October 2011. The outcomes of the workgroup will not impact the modernization schedule for Maryvale Elementary School. The current CIP includes FY 2013 facility planning funds to conduct the feasibility study for the Maryvale Elementary School modernization. If it is determined that there is support for co-locating the Carl Sandburg Learning Center at the Maryvale Elementary School site, the building would be designed to support the Carl Sandburg Learning Center program and would be completed on the same schedule as the Maryvale Elementary School modernization by January 2018.

Meadow Hall Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.



CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|---------------------|----------------------|-----------------|--------------------|
| Lucy V. Barnsley ES | Restroom renovations | Approved | SY 2015–2016 |
| Maryvale ES | Modernization | Programmed | Jan. 2018 |
| Meadow Hall ES | Restroom renovations | Approved | SY 2014–2015 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.

ROCKVILLE CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | Actual 09–10 | Projections | | | | | | | | |
|----------------------|-------------------|-----------------|-------------|-------------|-------------|----------------------------------|----------------------------------|-------------|-------------|-------------|------|
| | | | 10–11 | 11–12 | 12–13 | 13–14 | 14–15 | 15–16 | 2019 | 2024 | |
| Rockville HS | Program Capacity | 1552 | 1539 | 1539 | 1539 | 1539 | 1539 | 1539 | 1539 | 1539 | 1539 |
| | Enrollment | 1222 | 1211 | 1215 | 1210 | 1270 | 1322 | 1334 | 1350 | 1400 | |
| | Available Space | 330 | 328 | 324 | 329 | 269 | 217 | 205 | 189 | 139 | |
| | Comments | | +1 LFI | | | | | | | | |
| Earle B. Wood MS | Program Capacity | 981 | 981 | 981 | 981 | 981 | 981 | 981 | 981 | 981 | |
| | Enrollment | 847 | 860 | 912 | 947 | 961 | 968 | 980 | 1000 | 1025 | |
| | Available Space | 134 | 121 | 69 | 34 | 20 | 13 | 1 | (19) | (44) | |
| | Comments | | | | | | | | | | |
| Lucy V. Barnsley ES | Program Capacity | 524 | 524 | 524 | 524 | 524 | 524 | 524 | | | |
| | Enrollment | 628 | 643 | 617 | 625 | 614 | 610 | 612 | | | |
| | Available Space | (104) | (119) | (93) | (101) | (90) | (86) | (88) | | | |
| | Comments | | | | | | | | | | |
| Flower Valley ES | Program Capacity | 429 | 429 | 416 | 416 | 416 | 416 | 416 | | | |
| | Enrollment | 444 | 465 | 452 | 461 | 481 | 485 | 493 | | | |
| | Available Space | (15) | (36) | (36) | (45) | (65) | (69) | (77) | | | |
| | Comments | | | +1 ED | | | | | | | |
| Maryvale ES | Program Capacity | 587 | 587 | 587 | 587 | 587 | 587 | 587 | | | |
| | Enrollment | 586 | 585 | 599 | 615 | 617 | 625 | 636 | | | |
| | Available Space | 1 | 2 | (12) | (28) | (30) | (38) | (49) | | | |
| | Comments | See text | | | | Facility Planning For Mod. | Planning for Modernization | | | | |
| Meadow Hall ES | Program Capacity | 315 | 315 | 315 | 315 | 315 | 315 | 315 | | | |
| | Enrollment | 366 | 379 | 388 | 408 | 414 | 405 | 406 | | | |
| | Available Space | (51) | (64) | (73) | (93) | (99) | (90) | (91) | | | |
| | Comments | | | | | | | | | | |
| Rock Creek Valley ES | Program Capacity | 374 | 374 | 374 | 374 | 374 | 374 | 374 | | | |
| | Enrollment | 378 | 368 | 373 | 368 | 377 | 376 | 384 | | | |
| | Available Space | (4) | 6 | 1 | 6 | (3) | (2) | (10) | | | |
| | Comments | | | | | | | | | | |
| Cluster Information | HS Utilization | 79% | 79% | 79% | 79% | 83% | 86% | 87% | 88% | 91% | |
| | HS Enrollment | 1222 | 1211 | 1215 | 1210 | 1270 | 1322 | 1334 | 1350 | 1400 | |
| | MS Utilization | 86% | 88% | 93% | 97% | 98% | 99% | 100% | 102% | 104% | |
| | MS Enrollment | 816 | 803 | 816 | 812 | 772 | 817 | 828 | 850 | 900 | |
| | ES Utilization | 108% | 109% | 110% | 112% | 113% | 113% | 114% | 117% | 122% | |
| ES Enrollment | 2402 | 2440 | 2429 | 2477 | 2503 | 2501 | 2531 | 2600 | 2700 | | |

ROCKVILLE CLUSTER

Facility Characteristics of Schools 2009–2010

| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Reloc-atable Class. | LTL/SBHC*** |
|----------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|---------------------|-------------|
| Rockville HS | 1968 | 2004 | 316,973 | 30.3 | | 1283 | | | |
| Earle B. Wood MS | 1965 | 2001 | 152,588 | 8.5 | Yes | | | | |
| Lucy V. Barnsley ES | 1965 | 1998 | 72,024 | 10 | | | | 4 | |
| Flower Valley ES | 1967 | 1996 | 61,567 | 9.3 | | | | 1 | |
| Maryvale ES | 1969 | | 92,050 | 17.7 | | 1578 | Yes | 1 | |
| Meadow Hall ES | 1956 | 1994 | 61,964 | 8.4 | Yes | | | 2 | |
| Rock Creek Valley ES | 1964 | 2001 | 76,692 | 10.4 | | | | 2 | |

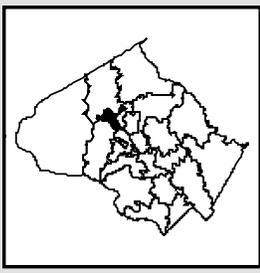
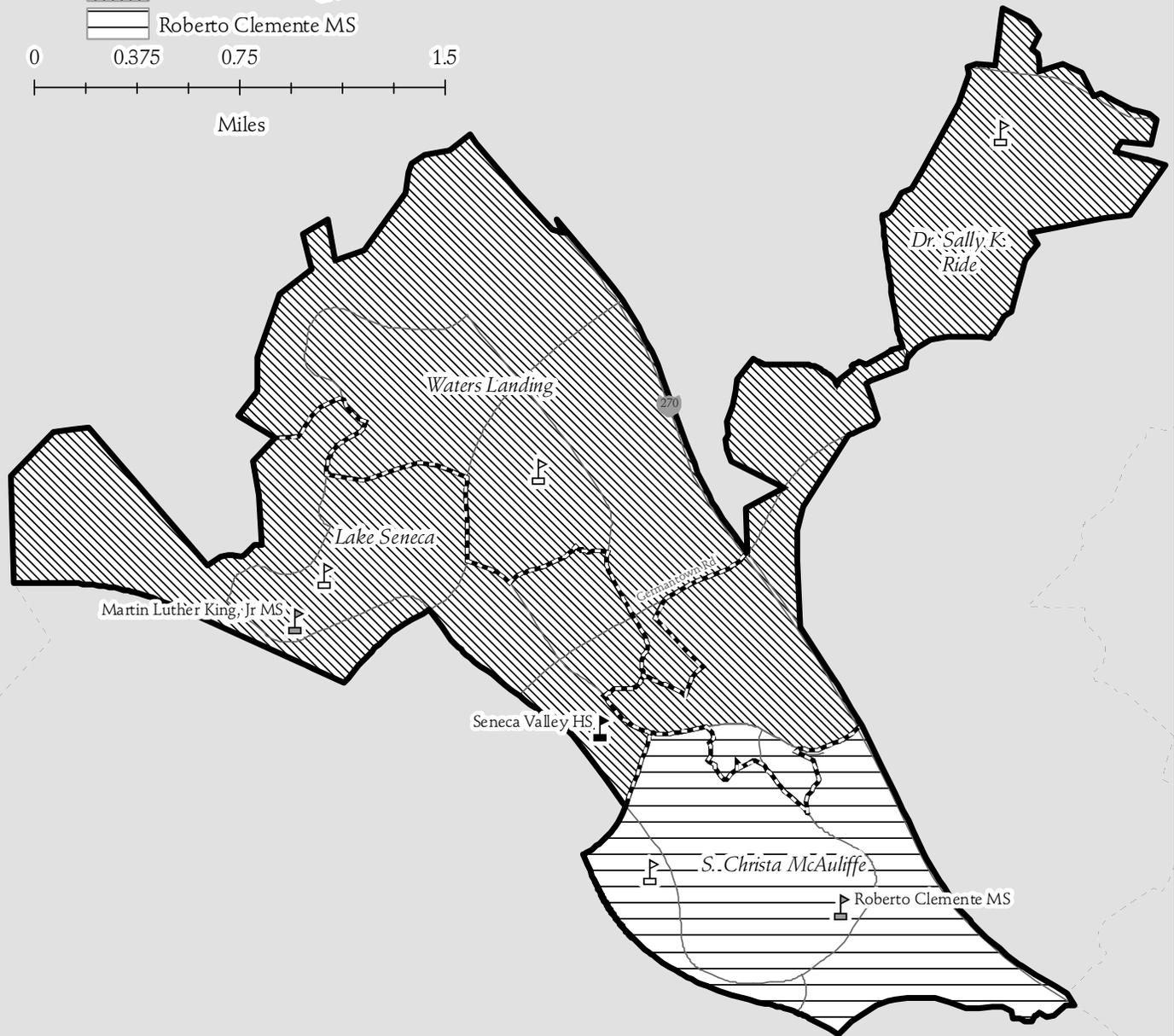
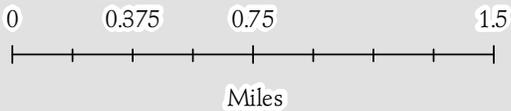
**Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.*

***Private child care is provided at the school during the school day.*

****LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.*

Seneca Valley Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary
-  Martin Luther King, Jr MS
-  Roberto Clemente MS



CLUSTER PLANNING ISSUES

Seneca Valley High School

Capital Project: A modernization project is scheduled for this school for completion of the facility in August 2016 and the completion of the site work in August 2017. FY 2012 expenditures are programmed for facility planning funds to determine the scope and cost for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Roberto Clemente Middle School

Capital Project: Restroom renovations are approved for this school for completion in the 2012–2013 school year.

Dr. Martin Luther King, Jr. Middle School

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Lake Seneca Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2011–2012 school year.

S. Christa McAuliffe Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Dr. Sally K. Ride Elementary School

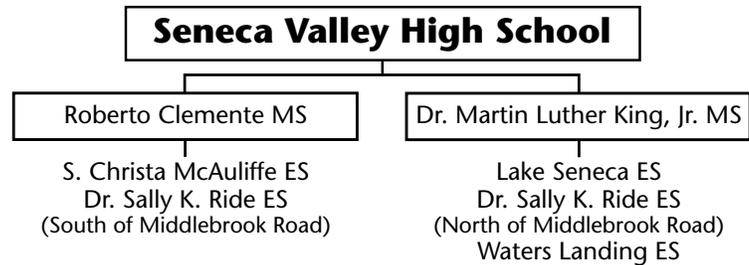
Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Waters Landing Elementary School

Capital Project: Projections indicate enrollment at Waters Landing Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period. Although the Board of Education requested an FY 2011 appropriation for planning funds to begin the architectural design of a classroom addition, the County Council delayed the planning and construction funds by one year. Therefore, FY 2012 expenditures are approved for planning funds. The scheduled completion date for the addition is now August 2014. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

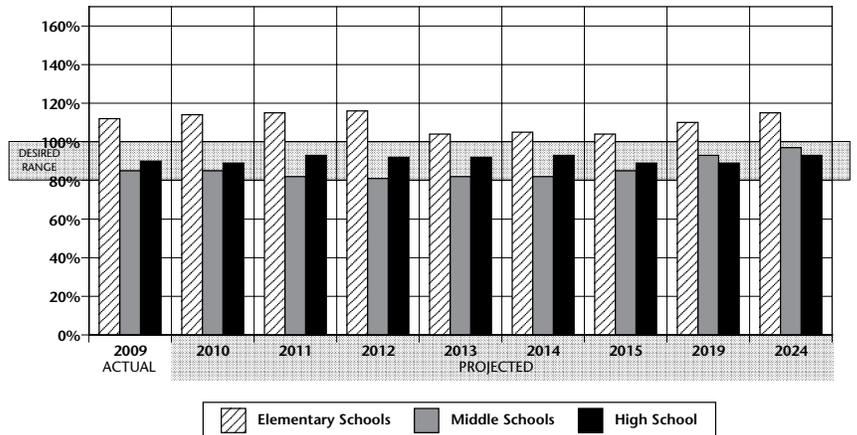
Seneca Valley Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * Clopper Mill, Germantown, and a portion of Great Seneca Creek elementary schools also articulate to Roberto Clemente Middle School, but thereafter articulate to Northwest High School.

Seneca Valley Cluster

School Utilizations



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in capital projects.

CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|--------------------------------|----------------------|--------------------------------|--|
| Seneca Valley HS | Modernization | Programmed | Aug. 2016, building Aug. 2017, site |
| Roberto Clemente MS | Restroom renovations | Approved | SY 2012–2013 |
| Dr. Martin Luther King, Jr. MS | Restroom renovations | Approved | SY 2013–2014 |
| Lake Seneca ES | Restroom renovations | Approved | SY 2011–2012 |
| S. Christa McAuliffe ES | Restroom renovations | Approved | SY 2015–2016 |
| Dr. Sally K. Ride ES | Restroom renovations | Approved | SY 2015–2016 |
| Waters Landing ES | Classroom addition | Approved (delayed by one year) | August 2014 |
| Waters Landing ES | Restroom renovations | Approved | SY 2014–2015 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.

SENECA VALLEY CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | Actual 09–10 | Projections | | | | | | | |
|----------------------------|-------------------|------------------|--------------------------------------|----------------------------------|----------------------------------|-------------|------------------------------|----------------------|-------------|-------------|
| | | | 10–11 | 11–12 | 12–13 | 13–14 | 14–15 | 15–16 | 2019 | 2024 |
| Seneca Valley HS | Program Capacity | 1491 | 1491 | 1491 | 1491 | 1491 | 1491 | 1491 | 1491 | 1491 |
| | Enrollment | 1342 | 1321 | 1387 | 1378 | 1374 | 1392 | 1334 | 1350 | 1400 |
| | Available Space | 149 | 170 | 104 | 113 | 117 | 99 | 157 | 141 | 91 |
| | Comments | | | Facility Planning for Mod. | Planning for Modernization | | Modernization in Progress | | | |
| Roberto Clemente MS | Program Capacity | 1152 | 1152 | 1152 | 1152 | 1152 | 1152 | 1152 | 1152 | 1152 |
| | Enrollment | 1158 | 1134 | 1056 | 1029 | 1023 | 1038 | 1071 | 1100 | 1125 |
| | Available Space | (6) | 18 | 96 | 123 | 129 | 114 | 81 | 52 | 27 |
| | Comments | | | | | | | | | |
| Martin Luther King, Jr. MS | Program Capacity | 888 | 888 | 888 | 888 | 888 | 888 | 888 | 888 | 888 |
| | Enrollment | 577 | 603 | 614 | 626 | 645 | 637 | 665 | 675 | 700 |
| | Available Space | 311 | 285 | 274 | 262 | 243 | 251 | 223 | 213 | 188 |
| | Comments | | | | | | | | | |
| Lake Seneca ES | CSR | Program Capacity | 417 | 417 | 417 | 417 | 417 | 417 | 417 | |
| | Enrollment | 383 | 408 | 415 | 425 | 433 | 437 | 439 | | |
| | Available Space | 34 | 9 | 2 | (8) | (16) | (20) | (22) | | |
| | Comments | | | | | | | | | |
| S. Christa McAuliffe ES | CSR | Program Capacity | 501 | 501 | 501 | 501 | 501 | 501 | 501 | |
| | Enrollment | 590 | 597 | 589 | 597 | 614 | 606 | 586 | | |
| | Available Space | (89) | (96) | (88) | (96) | (113) | (105) | (85) | | |
| | Comments | | | | | | | | | |
| Dr. Sally K. Ride ES | CSR | Program Capacity | 519 | 519 | 519 | 519 | 519 | 519 | 519 | |
| | Enrollment | 570 | 579 | 582 | 585 | 592 | 593 | 593 | | |
| | Available Space | (51) | (60) | (63) | (66) | (73) | (74) | (74) | | |
| | Comments | | | | | | | | | |
| Waters Landing ES | CSR | Program Capacity | 499 | 499 | 499 | 499 | 499 | 736 | 736 | |
| | Enrollment | 626 | 627 | 631 | 648 | 630 | 639 | 644 | | |
| | Available Space | (127) | (128) | (132) | (149) | (131) | 97 | 92 | | |
| | Comments | | Facility Planning for Addition | | Planning for Addition | | | Addition Complete | | |
| Cluster Information | HS Utilization | 90% | 89% | 93% | 92% | 92% | 93% | 89% | 91% | 94% |
| | HS Enrollment | 1342 | 1321 | 1387 | 1378 | 1374 | 1392 | 1334 | 1350 | 1400 |
| | MS Utilization | 85% | 85% | 82% | 81% | 82% | 82% | 85% | 87% | 89% |
| | MS Enrollment | 1735 | 1737 | 1670 | 1655 | 1668 | 1675 | 1736 | 1775 | 1825 |
| | ES Utilization | 112% | 114% | 115% | 116% | 117% | 105% | 104% | 106% | 110% |
| ES Enrollment | 2169 | 2211 | 2217 | 2255 | 2269 | 2275 | 2262 | 2300 | 2400 | |

Facility Characteristics of Schools 2009–2010

| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Reloc-atable Class. | LTL/SBHC*** |
|---------------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|---------------------|-------------|
| Seneca Valley HS | 1974 | | 251,278 | 29.4 | | 1254 | | 3 | |
| Roberto Clemente MS | 1992 | | 148,246 | 19.9 | | | | | |
| Martin Luther King, Jr MS | 1996 | | 135,867 | 19 | | | | | |
| Lake Seneca ES | 1985 | | 58,770 | 9.4 | | | | 1 | |
| S. Christa McAuliffe ES | 1987 | | 77,240 | 10.6 | Yes | | | 3 | |
| Dr. Sally K. Ride ES | 1994 | | 78,686 | 13.5 | | | Yes | 4 | Yes |
| Waters Landing ES | 1988 | | 77,560 | 10 | | | Yes | 5 | |

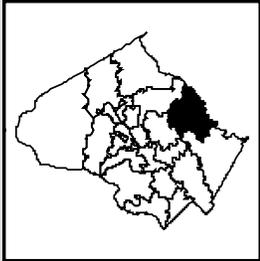
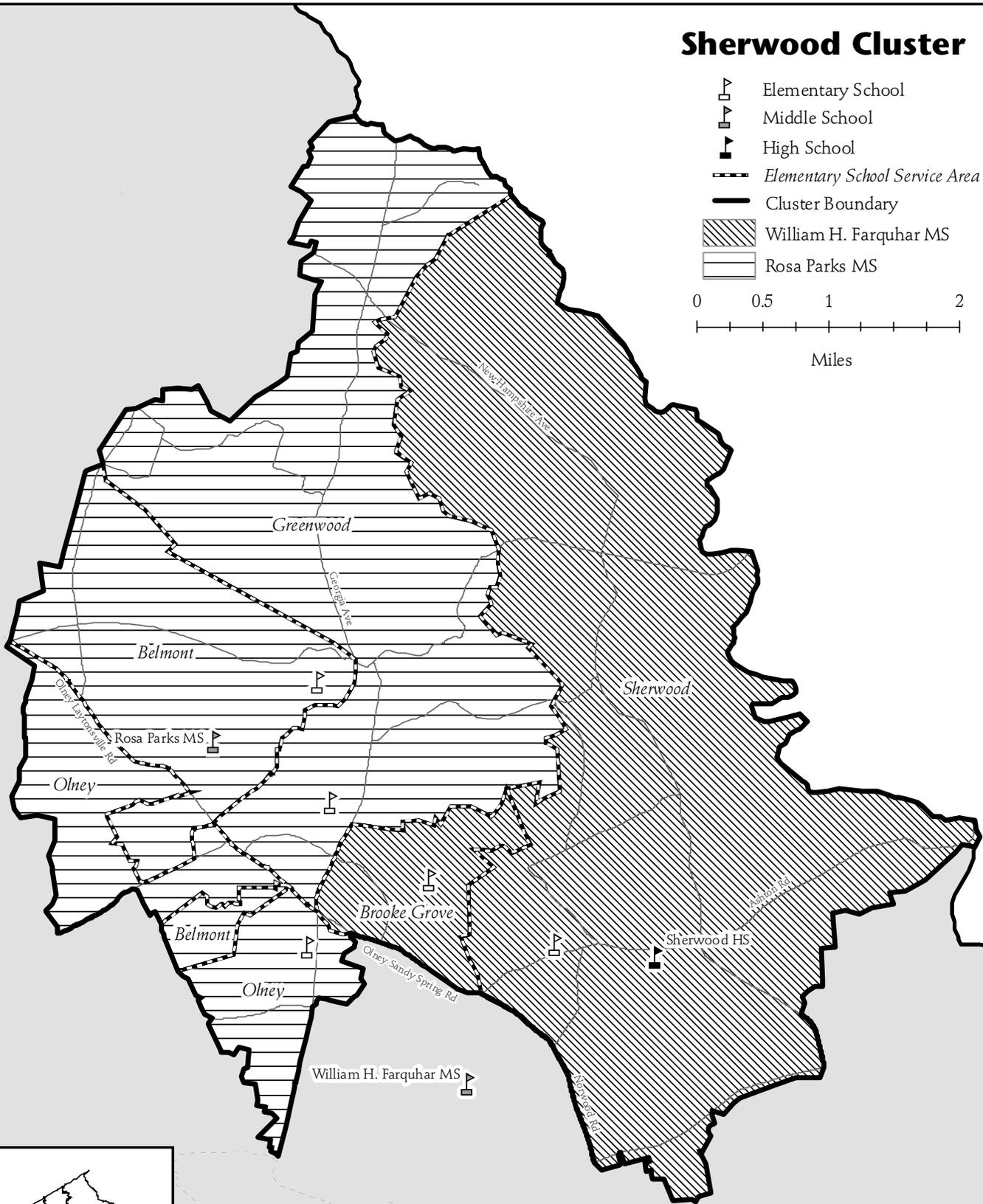
*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Sherwood Cluster

-  Elementary School
 -  Middle School
 -  High School
 -  Elementary School Service Area
 -  Cluster Boundary
 -  William H. Farquhar MS
 -  Rosa Parks MS
- 0 0.5 1 2
Miles



SCHOOLS

Sherwood High School

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

William H. Farquhar Middle School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2015. An FY 2011 appropriation is approved for facility planning funds for a feasibility study to determine the scope and cost of the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Rosa M. Parks Middle School

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Sherwood Elementary School

Capital Project: Projections indicate that enrollment at Sherwood Elementary School will exceed the school’s current capacity by four classrooms or more throughout the six-year CIP period. An FY 2010 appropriation was approved for construction of a classroom addition. The scheduled completion date for the addition is August 2010.

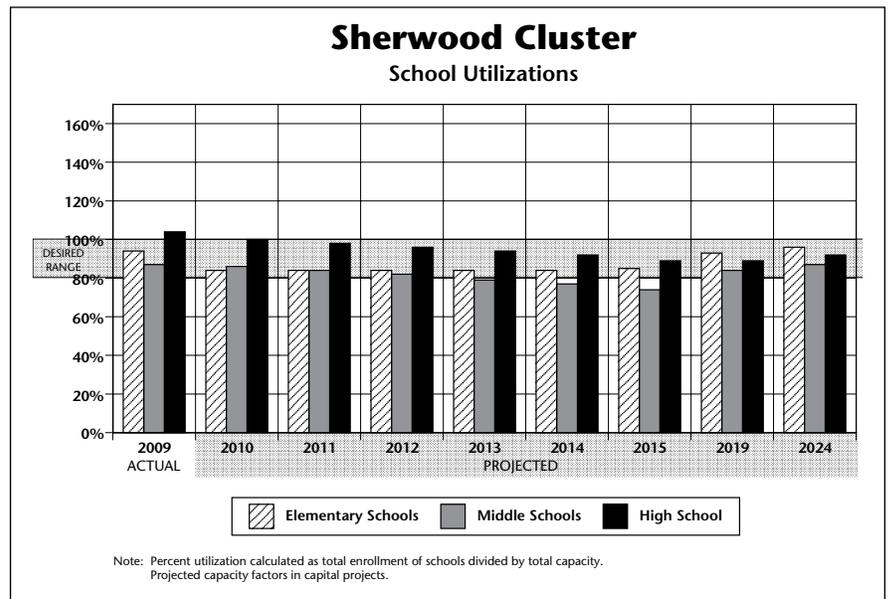
CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|------------------|----------------------|-----------------|--------------------|
| Sherwood HS | Restroom renovations | Approved | SY 2013–2014 |
| Farquhar MS | Modernization | Programmed | Aug. 2015 |
| Rosa M. Parks MS | Restroom renovations | Approved | SY 2013–2014 |
| Sherwood ES | Classroom addition | Approved | Aug. 2010 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.



SHERWOOD CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | Actual 09–10 | Projections | | | | | | | |
|------------------------|-------------------|-----------------|-------------------------------------|----------------------------------|-------------|--------------------|-------------|-----------------|-------------|-------------|
| | | | 10–11 | 11–12 | 12–13 | 13–14 | 14–15 | 15–16 | 2019 | 2024 |
| Sherwood HS | Program Capacity | 2004 | 2004 | 2004 | 2004 | 2004 | 2004 | 2004 | 2004 | 2004 |
| | Enrollment | 2094 | 2021 | 1970 | 1929 | 1878 | 1850 | 1789 | 1800 | 1850 |
| | Available Space | (90) | (17) | 34 | 75 | 126 | 154 | 215 | 204 | 154 |
| | Comments | | | | | | | | | |
| William H. Farquhar MS | Program Capacity | 851 | 851 | 851 | 851 | 851 | 851 | 851 | 851 | 851 |
| | Enrollment | 622 | 604 | 587 | 587 | 569 | 558 | 540 | 575 | 600 |
| | Available Space | 229 | 247 | 264 | 264 | 282 | 293 | 311 | 276 | 251 |
| | Comments | | Facility Planning For Mod. | Planning for Modernization | | @ Tilden Center | | Mod Complete | | |
| Rosa Parks MS | Program Capacity | 880 | 880 | 880 | 880 | 880 | 880 | 880 | 880 | 880 |
| | Enrollment | 891 | 891 | 866 | 828 | 800 | 778 | 749 | 775 | 800 |
| | Available Space | (11) | (11) | 14 | 52 | 80 | 102 | 131 | 105 | 80 |
| | Comments | | | | | | | | | |
| Belmont ES | Program Capacity | 415 | 415 | 415 | 415 | 415 | 415 | 415 | | |
| | Enrollment | 364 | 335 | 330 | 327 | 315 | 323 | 330 | | |
| | Available Space | 51 | 80 | 85 | 88 | 100 | 92 | 85 | | |
| | Comments | | | | | | | | | |
| Brooke Grove ES | Program Capacity | 543 | 543 | 543 | 543 | 543 | 543 | 543 | | |
| | Enrollment | 387 | 394 | 383 | 385 | 385 | 385 | 399 | | |
| | Available Space | 156 | 149 | 160 | 158 | 158 | 158 | 144 | | |
| | Comments | | | | | | | | | |
| Greenwood ES | Program Capacity | 571 | 571 | 571 | 571 | 571 | 571 | 571 | | |
| | Enrollment | 554 | 542 | 524 | 525 | 538 | 528 | 531 | | |
| | Available Space | 17 | 29 | 47 | 46 | 33 | 43 | 40 | | |
| | Comments | | | | | | | | | |
| Olney ES | Program Capacity | 584 | 584 | 584 | 584 | 584 | 584 | 584 | | |
| | Enrollment | 558 | 545 | 547 | 542 | 525 | 526 | 532 | | |
| | Available Space | 26 | 39 | 37 | 42 | 59 | 58 | 52 | | |
| | Comments | | | | | | | | | |
| Sherwood ES | Program Capacity | 377 | 589 | 589 | 589 | 589 | 589 | 589 | | |
| | Enrollment | 469 | 468 | 474 | 491 | 506 | 502 | 515 | | |
| | Available Space | (92) | 121 | 115 | 98 | 83 | 87 | 74 | | |
| | Comments | | Addition Complete +1 PEP COMP | | | | | | | |
| Cluster Information | HS Utilization | 104% | 101% | 98% | 96% | 94% | 92% | 89% | 90% | 92% |
| | HS Enrollment | 2094 | 2021 | 1970 | 1929 | 1878 | 1850 | 1789 | 1800 | 1850 |
| | MS Utilization | 87% | 86% | 84% | 82% | 79% | 77% | 74% | 78% | 81% |
| | MS Enrollment | 1513 | 1495 | 1453 | 1415 | 1369 | 1336 | 1289 | 1350 | 1400 |
| | ES Enrollment | 2332 | 2284 | 2258 | 2270 | 2269 | 2264 | 2307 | 2400 | 2500 |

SHERWOOD CLUSTER

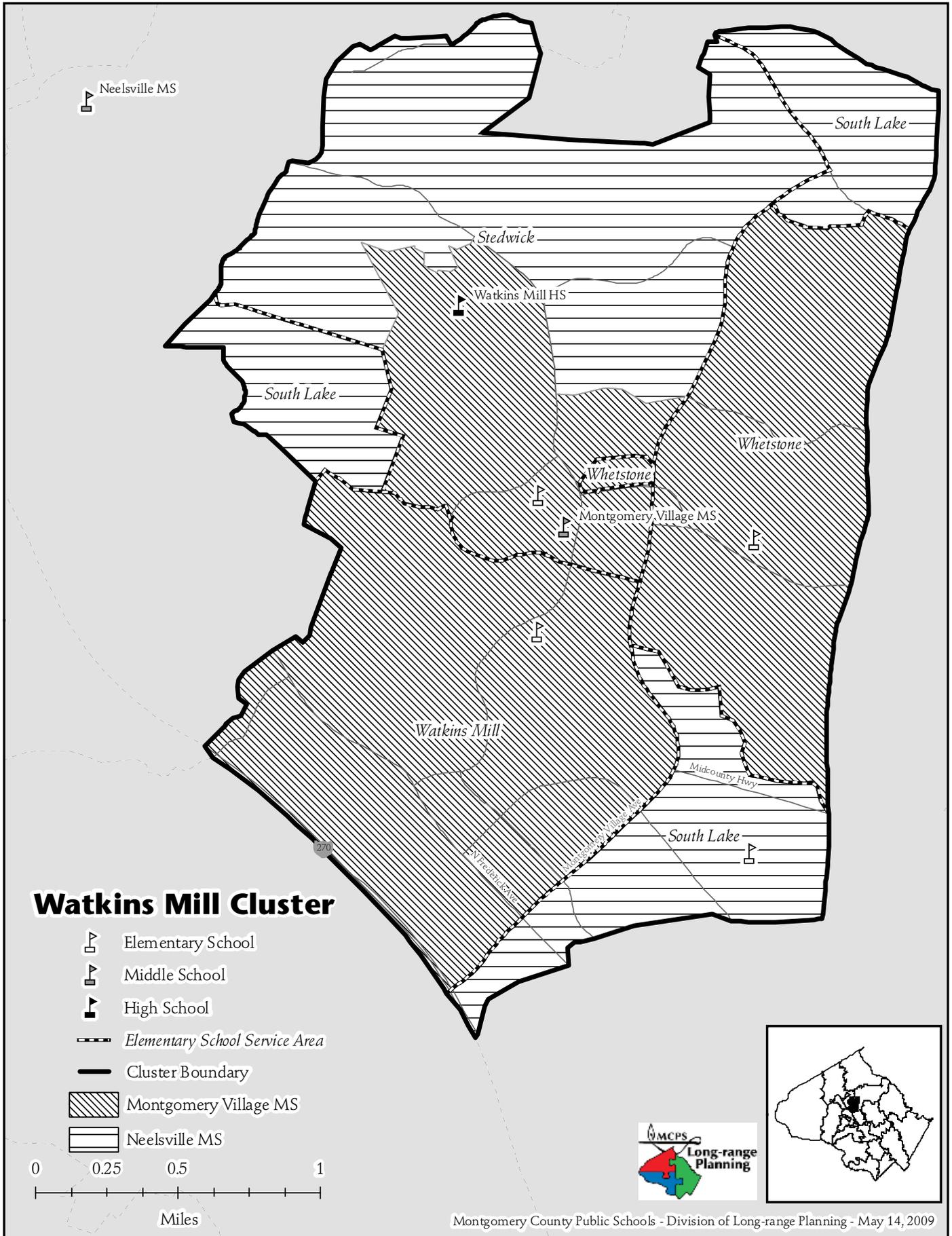
Facility Characteristics of Schools 2009–2010

| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Reloc-atable Class. | LTL/SBHC*** |
|------------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|---------------------|-------------|
| Sherwood HS | 1950 | 1991 | 333,154 | 49.3 | | | | | |
| William H. Farquhar MS | 1968 | | 116,300 | 20 | | 1434 | | | |
| Rosa Parks MS | 1992 | | 137,469 | 24.1 | Yes | | | | |
| Belmont ES | 1974 | | 49,279 | 10.5 | | TBD | Yes | 1 | |
| Brooke Grove ES | 1990 | | 72,582 | 10.96 | | | Yes | | |
| Greenwood ES | 1970 | | 64,609 | 10 | Yes | TBD | | | |
| Olney ES | 1954 | 1990 | 68,755 | 9.9 | | | | | |
| Sherwood ES | 1977 | | 60,064 | 10.85 | | TBD | Yes | 8 | |

*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.



SCHOOLS

Watkins Mill High School

Capital Project: An FY 2009 appropriation was approved for facility planning funds in the Department of Health and Human Services (DHHS) Capital Budget for a feasibility study to determine the scope and cost of a School-based Wellness Center. The scheduled completion date for the Wellness Center is August 2013.

Capital Project: Restroom renovations are approved for this school for completion in the 2012–2013 school year.

South Lake Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2011–2012 school year.

Watkins Mill Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2012–2013 school year.

Whetstone Elementary School

Utilization: Relocatable classrooms will continue to be utilized until an addition is constructed.

Capital Project: Projections indicate enrollment at Whetstone Elementary School will exceed the school's current capacity by four or more classrooms throughout the six-year CIP period. An FY 2010 appropriation was approved for construction funds to begin the construction of the classroom addition. The scheduled completion date for the addition is August 2011.

CAPITAL PROJECTS

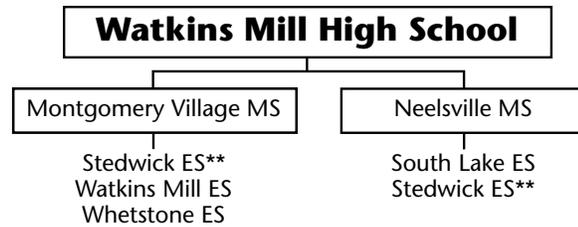
| School | Project | Project Status* | Date of Completion |
|-----------------|----------------------|-----------------|--------------------|
| Watkins Mill HS | Wellness Center | Programmed | Aug. 2013 |
| Watkins Mill HS | Restroom renovations | Approved | SY 2012–2013 |
| South Lake ES | Restroom renovations | Approved | SY 2011–2012 |
| Watkins Mill ES | Restroom renovations | Approved | SY 2012–2013 |
| Whetstone ES | Classroom addition | Approved | Aug. 2011 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.

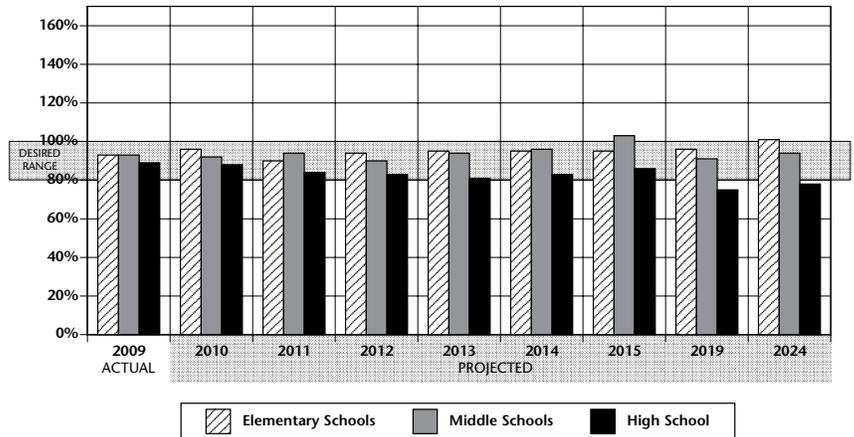
Watkins Mill Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * Capt. James Daly Elementary School and Fox Chapel Elementary School also articulate to Neelsville Middle School but thereafter to Clarksburg High School.
- ** A portion of Stedwick Elementary School articulates to Montgomery Village Middle School, and another portion articulates to Neelsville Middle School.

Watkins Mill Cluster

School Utilizations



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in capital projects.

WATKINS MILL CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | Actual | Projections | | | | | | | |
|-----------------------|-------------------|-------------|-------------|----------------------|-------------|-------------|---------------|-------------|-------------|-------------|
| | | | 09–10 | 10–11 | 11–12 | 12–13 | 13–14 | 14–15 | 15–16 | 2019 |
| Watkins Mill HS | Program Capacity | 1723 | 1764 | 1804 | 1845 | 1885 | 1885 | 1885 | 1885 | 1885 |
| | Enrollment | 1537 | 1543 | 1515 | 1527 | 1533 | 1559 | 1615 | 1650 | 1700 |
| | Available Space | 186 | 221 | 290 | 318 | 352 | 326 | 270 | 235 | 185 |
| | Comments | | -3 SLC | -3 SLC | -3 SLC | -3 SLC | SBHC Opens | | | |
| Montgomery Village MS | Program Capacity | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 |
| | Enrollment | 664 | 620 | 658 | 627 | 672 | 672 | 743 | 750 | 775 |
| | Available Space | 166 | 210 | 172 | 203 | 158 | 158 | 87 | 80 | 55 |
| | Comments | | | | | | | | | |
| Neelsville MS | Program Capacity | 842 | 842 | 842 | 842 | 842 | 842 | 842 | 842 | 842 |
| | Enrollment | 888 | 899 | 907 | 884 | 899 | 931 | 977 | 1000 | 1025 |
| | Available Space | (46) | (58) | (66) | (42) | (58) | (90) | (136) | (158) | (183) |
| | Comments | | | | | | | | | |
| South Lake ES | Program Capacity | 715 | 715 | 715 | 715 | 715 | 715 | 715 | 715 | |
| | Enrollment | 622 | 628 | 654 | 678 | 683 | 684 | 684 | 684 | |
| | Available Space | 93 | 87 | 61 | 37 | 32 | 31 | 31 | | |
| | Comments | | | | | | | | | |
| Stedwick ES | Program Capacity | 659 | 659 | 659 | 659 | 659 | 659 | 659 | 659 | |
| | Enrollment | 600 | 594 | 581 | 596 | 608 | 597 | 601 | | |
| | Available Space | 59 | 65 | 78 | 63 | 51 | 62 | 58 | | |
| | Comments | | | | | | | | | |
| Watkins Mill ES | Program Capacity | 689 | 686 | 686 | 686 | 686 | 686 | 686 | 686 | |
| | Enrollment | 538 | 606 | 596 | 637 | 639 | 647 | 644 | | |
| | Available Space | 151 | 80 | 90 | 49 | 47 | 39 | 42 | | |
| | Comments | | | | | | | | | |
| Whetstone ES | Program Capacity | 483 | 483 | 706 | 706 | 706 | 706 | 706 | 706 | |
| | Enrollment | 619 | 627 | 662 | 686 | 694 | 699 | 700 | | |
| | Available Space | (136) | (144) | 44 | 20 | 12 | 7 | 6 | | |
| | Comments | | | Addition Complete | | | | | | |
| Cluster Information | HS Utilization | 89% | 87% | 84% | 83% | 81% | 83% | 86% | 88% | 90% |
| | HS Enrollment | 1537 | 1543 | 1515 | 1527 | 1533 | 1559 | 1615 | 1650 | 1700 |
| | MS Utilization | 93% | 91% | 94% | 90% | 94% | 96% | 103% | 105% | 108% |
| | MS Enrollment | 1552 | 1519 | 1565 | 1511 | 1571 | 1603 | 1720 | 1750 | 1800 |
| | ES Enrollment | 2379 | 2455 | 2493 | 2597 | 2624 | 2627 | 2629 | 2700 | 2800 |

WATKINS MILL CLUSTER

Facility Characteristics of Schools 2009–2010

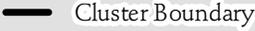
| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Relocatable Class. | LTL/SBHC*** |
|-----------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|--------------------|-------------|
| Watkins Mill HS | 1989 | | 301,579 | 50.99 | Yes | | | | |
| Montgomery Village MS | 1968 | 2003 | 141,615 | 15.1 | | 1358 | | | |
| Neelsville MS | 1981 | | 131,432 | 29.2 | | TBD | | | |
| South Lake ES | 1972 | | 83,038 | 10.2 | | TBD | | | |
| Stedwick ES | 1974 | | 109,677 | 10 | | TBD | Yes | | |
| Watkins Mill ES | 1970 | | 80,923 | 10 | Yes | TBD | | | |
| Whetstone ES | 1968 | | 76,657 | 8.8 | Yes | TBD | | 8 | |

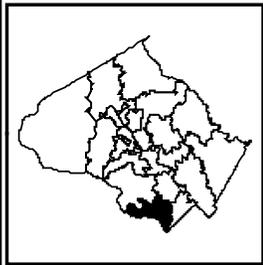
**Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.*

***Private child care is provided at the school during the school day.*

****LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.*

Walt Whitman Cluster

-  Elementary School
 -  Middle School
 -  High School
 -  Elementary School Service Area
 -  Cluster Boundary
- 0 0.5 1 2
Miles



SCHOOLS

Bannockburn Elementary School

Capital Project: Projections indicate enrollment at Wood Acres Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period. Due to site and facility constraints at Wood Acres Elementary School, capacity studies are needed to determine the feasibility of constructing classroom additions at Wood Acres Elementary School and Bannockburn Elementary School, which is adjacent to Wood Acres Elementary School. An FY 2011 appropriation is approved for facility planning funds to conduct the capacity studies to determine the feasibility, scope, and cost for classroom additions at both schools. A plan to address the overutilization at Wood Acres Elementary School will be considered in a future CIP. Relocatable classrooms will be utilized at Wood Acres Elementary School until capacity can be added.

Capital Project: Restroom renovations are approved for this school for completion in the 2010–2011 school year.

Bradley Hills Elementary School

Planning Issue: Student enrollment at elementary schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past two school years. Bethesda Elementary School is one of the schools in the Bethesda-Chevy Chase Cluster that will exceed capacity throughout the six-year planning period. Students in the western portion of the Bethesda Elementary School service area attend secondary schools in the Walt Whitman Cluster instead of the secondary schools in the Bethesda-Chevy Chase Cluster. As part of the Amended FY 2009–2014 CIP, a feasibility study was conducted during the 2008–2009 for an addition to Bradley Hills Elementary School. The scope of the feasibility study for Bradley Hills Elementary School was expanded to include the option of accommodating the possible future reassignment of students that currently attend Bethesda Elementary School for Grades K–5 and articulate to secondary schools in the Walt Whitman Cluster.

Non-Capital Solution: A boundary study was conducted in winter 2010 to evaluate reassignment of the western portion of the Bethesda Elementary School service area (that articulates to the Walt Whitman Cluster secondary schools) to Bradley Hills Elementary School. Representatives from Bethesda Elementary School in the Bethesda-Chevy Chase Cluster and Bradley Hills Elementary School in the Walt Whitman Cluster participated in the boundary advisory committee. The Board of Education took action on March 9, 2010, to reassign the western portion of the Bethesda Elementary School service area to Bradley Hills Elementary School beginning in August 2013.

Capital Project: Projections indicate enrollment at Bradley Hills Elementary School will

exceed capacity by four classrooms or more by the end of the six-year period. An FY 2011 appropriation is approved for planning funds to begin the architectural design for the classroom addition. The scope of the addition includes additional classrooms and an expansion of the administration suite and multipurpose room to accommodate the reassignment of students from Bethesda Elementary School. The scheduled completion date for the addition is August 2013. Due to the expanded scope of the addition, and in order to minimize disruption to the school, the school will be housed at the Radnor Holding Facility which is located within the Bradley Hills Elementary School service area during construction. The school will move into the Radnor Holding Facility in January 2012. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

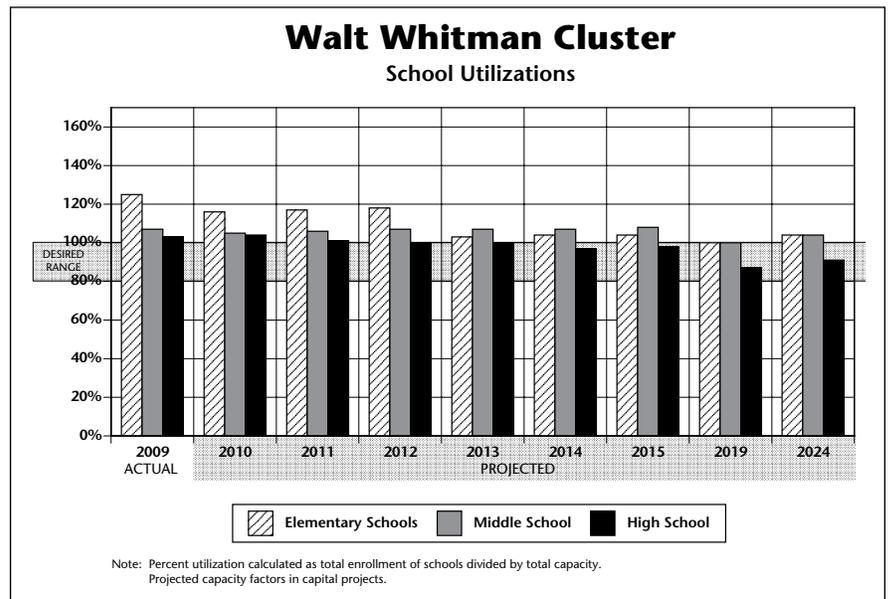
Carderock Springs Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2010. An FY 2010 appropriation was approved for the balance of the construction funds for the modernization.

Capital Project: An FY 2009 appropriation was approved for construction funds for a gymnasium to be constructed as part of the modernization project. The scheduled completion date for this gymnasium is August 2010.

Wood Acres Elementary School

Capital Project: Projections indicate enrollment at Wood Acres Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period. Due to site and facility constraints at Wood Acres Elementary School, capacity studies are needed to determine the feasibility of constructing classroom additions at Wood Acres Elementary School and Bannockburn Elementary School, which is adjacent to Wood Acres Elementary School. An FY 2011 appropriation is approved for facility planning funds to conduct the capacity



studies to determine the feasibility, scope, and cost for classroom additions at both schools. A plan to address the overutilization at Wood Acres Elementary School will be considered in a future CIP. Relocatable classrooms will be utilized until capacity can be added.

CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|----------------------|----------------------|-----------------|--------------------|
| Bannockburn ES | Restroom renovations | Approved | SY 2010–2011 |
| | Capacity study | Under review | TBD |
| Bradley Hills ES | Classroom addition | Approved | Aug. 2013 |
| Carderock Springs ES | Modernization | Approved | Aug. 2010 |
| | Gymnasium | Approved | Aug. 2010 |
| Wood Acres ES | Capacity study | Under review | TBD |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.

WALT WHITMAN CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | Actual | Projections | | | | | | | | |
|----------------------|-------------------|-------------|--------------------------------|-------------|-------------|----------------------------|-------------|-------------|-------------|-------------|------|
| | | | 09–10 | 10–11 | 11–12 | 12–13 | 13–14 | 14–15 | 15–16 | 2019 | 2024 |
| Walt Whitman HS | Program Capacity | 1873 | 1873 | 1873 | 1873 | 1873 | 1873 | 1873 | 1873 | 1873 | 1873 |
| | Enrollment | 1941 | 1979 | 1892 | 1878 | 1868 | 1808 | 1830 | 1850 | 1900 | |
| | Available Space | (68) | (106) | (19) | (5) | 5 | 65 | 43 | 23 | (27) | |
| | Comments | | | | | | | | | | |
| Thomas W. Pyle MS | Program Capacity | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | |
| | Enrollment | 1336 | 1306 | 1326 | 1339 | 1339 | 1337 | 1347 | 1350 | 1375 | |
| | Available Space | (86) | (56) | (76) | (90) | (90) | (88) | (98) | (100) | (125) | |
| | Comments | | | | | | | | | | |
| Bannockburn ES | Program Capacity | 365 | 365 | 365 | 365 | 365 | 365 | 365 | | | |
| | Enrollment | 362 | 359 | 352 | 339 | 339 | 343 | 355 | | | |
| | Available Space | 3 | 6 | 13 | 26 | 26 | 22 | 10 | | | |
| | Comments | | Capacity Study | | | | | | | | |
| Bradley Hills ES | Program Capacity | 342 | 342 | 342 | 342 | 638 | 638 | 638 | | | |
| | Enrollment | 472 | 486 | 499 | 496 | 578 | 612 | 623 | | | |
| | Available Space | (130) | (144) | (157) | (154) | 60 | 26 | 15 | | | |
| | Comments | | Planning for Addition | | @ Radnor | Add. Comp. Boundary Change | | | | | |
| Burning Tree ES | Program Capacity | 428 | 415 | 415 | 415 | 415 | 415 | 415 | | | |
| | Enrollment | 514 | 496 | 495 | 505 | 490 | 488 | 492 | | | |
| | Available Space | (86) | (81) | (80) | (90) | (75) | (73) | (77) | | | |
| | Comments | | +1 ELC | | | | | | | | |
| Carderock Springs ES | Program Capacity | 250 | 399 | 399 | 399 | 399 | 399 | 399 | | | |
| | Enrollment | 317 | 337 | 337 | 345 | 364 | 370 | 365 | | | |
| | Available Space | (67) | 62 | 62 | 54 | 35 | 29 | 34 | | | |
| | Comments | @ Radnor | Mod. Complete Aug. 2010 +3 AUT | | | | | | | | |
| Wood Acres ES | Program Capacity | 550 | 550 | 550 | 550 | 550 | 550 | 550 | | | |
| | Enrollment | 727 | 737 | 740 | 752 | 757 | 755 | 744 | | | |
| | Available Space | (177) | (187) | (190) | (202) | (207) | (205) | (194) | | | |
| | Comments | | Capacity Study | | | | | | | | |
| Cluster Information | HS Utilization | 104% | 106% | 101% | 100% | 100% | 97% | 98% | 99% | 101% | |
| | HS Enrollment | 1941 | 1979 | 1892 | 1878 | 1868 | 1808 | 1830 | 1850 | 1900 | |
| | MS Utilization | 107% | 104% | 106% | 107% | 107% | 107% | 108% | 108% | 110% | |
| | MS Enrollment | 1336 | 1306 | 1326 | 1339 | 1339 | 1337 | 1347 | 1350 | 1375 | |
| | ES Utilization | 124% | 117% | 117% | 118% | 107% | 108% | 109% | 106% | 110% | |
| ES Enrollment | 2392 | 2415 | 2423 | 2437 | 2528 | 2568 | 2579 | 2500 | 2600 | | |

Facility Characteristics of Schools 2009–2010

| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Reloc-atable Class. | LTL/SBHC*** |
|----------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|---------------------|-------------|
| Walt Whitman HS | 1962 | 1992 | 261,295 | 30.7 | Yes | | | | |
| Thomas W. Pyle MS | 1962 | 1993 | 153,824 | 14.3 | | | | | |
| Bannockburn ES | 1957 | 1988 | 54,234 | 8.3 | | | | 2 | |
| Bradley Hills ES | 1951 | 1984 | 42,368 | 6.7 | Yes | TBD | | 6 | |
| Burning Tree ES | 1958 | 1991 | 68,119 | 6.8 | Yes | | | 3 | |
| Carderock Springs ES | 1966 | | 32,639 | 9 | | 1316 | | | |
| Wood Acres ES | 1952 | 2002 | 73,138 | 4.78 | Yes | 1390 | | 5 | |

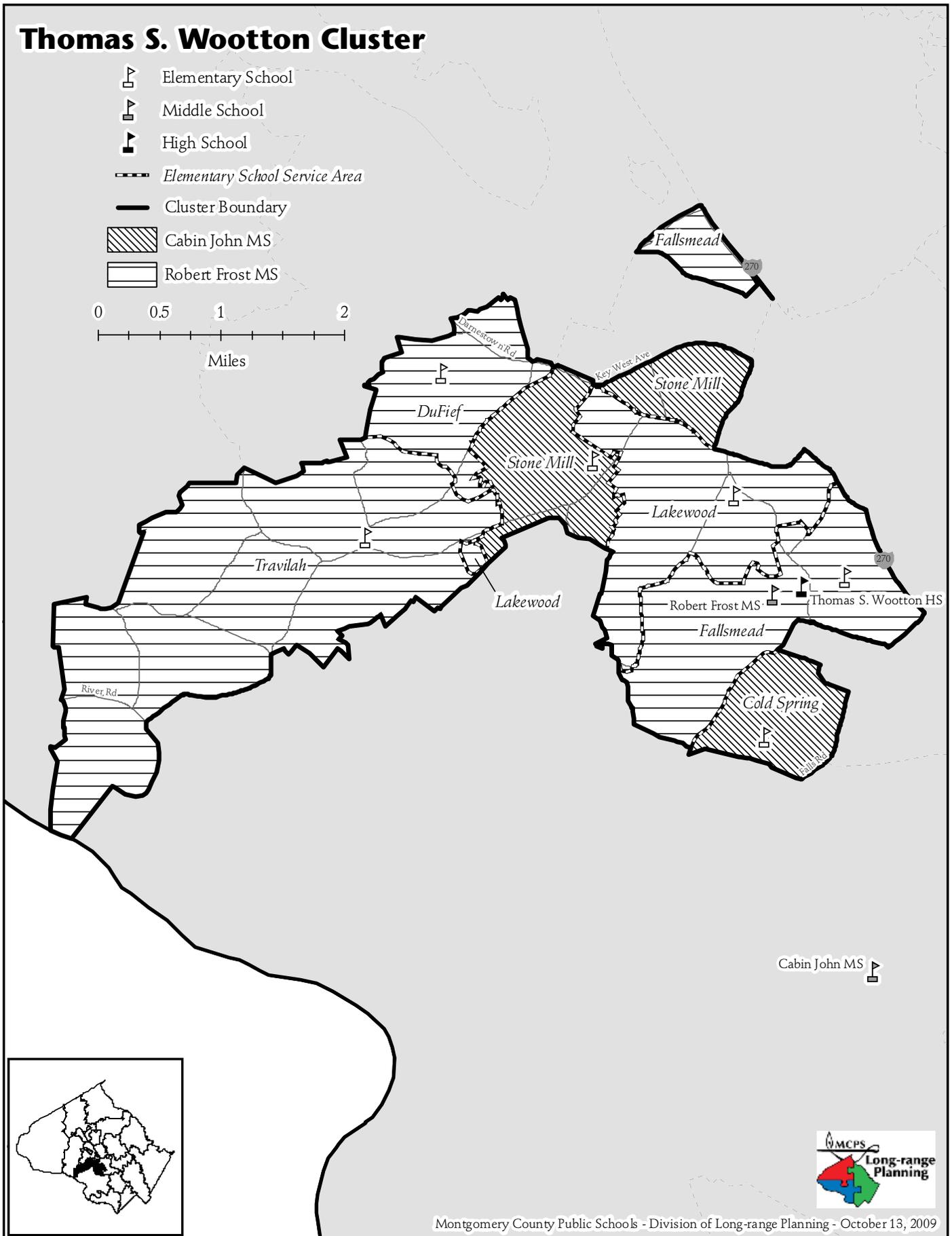
*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Thomas S. Wootton Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary
-  Cabin John MS
-  Robert Frost MS



Montgomery County Public Schools - Division of Long-range Planning - October 13, 2009

SCHOOLS

Thomas S. Wootton High School

Capital Project: A modernization project is scheduled for this school with completion by August 2018. FY 2014 expenditures are programmed for facility planning funds to determine the scope and cost of the modernization, the feasibility study will occur one year prior to the design in order for the latest code information, program requirements, and enrollment projections to be incorporated in the design. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

Cabin John Middle School

Capital Project: A modernization project for this school is scheduled for completion in August 2011. An FY 2010 appropriation was approved for the balance of the construction funds for the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Cold Spring Elementary School

Capital Project: A gymnasium project is scheduled for this school. The Board of Education requested funding to complete the gymnasium project by August 2010. However, due to fiscal constraints in the county, the gymnasium construction will be delayed by two years to August 2012. An FY 2011 appropriation is approved for planning to design the gymnasium. In order for this project to be completed on schedule, county funding must be provided at levels approved in this CIP.

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Stone Mill Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2011–2012 school year.

Travilah Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

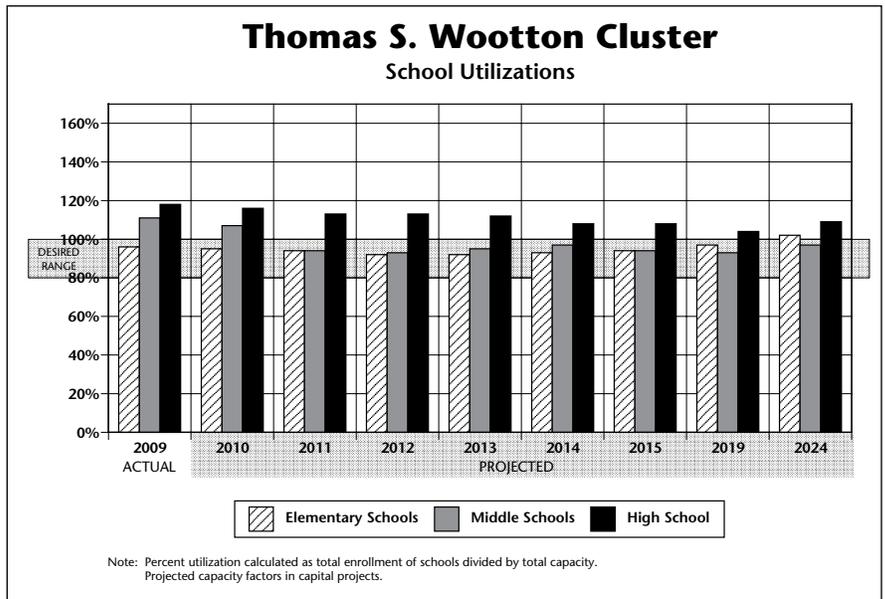
CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|----------------|----------------------|-----------------|--------------------|
| Wootton HS | Modernization | Programmed | Aug. 2018 |
| Cabin John MS | Modernization | Approved | Aug. 2011 |
| Cold Spring ES | Gymnasium | Programmed | Aug. 2012 |
| Cold Spring ES | Restroom renovations | Approved | SY 2013–2014 |
| Stone Mill ES | Restroom renovations | Approved | SY 2011–2012 |
| Travilah ES | Restroom renovations | Approved | SY 2015–2016 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.



THOMAS S. WOOTTON CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | | Actual 09–10 | Projections | | | | | | | |
|----------------------|-------------------|----------------------|------------------------------|-------------------------------|-------------|---------------------------------|----------------------------------|-------------|-------------|-------------|------|
| | | | | 10–11 | 11–12 | 12–13 | 13–14 | 14–15 | 15–16 | 2019 | 2024 |
| Thomas S. Wootton HS | Program Capacity | 2046 | 2046 | 2046 | 2046 | 2046 | 2046 | 2046 | 2046 | 2046 | 2046 |
| | Enrollment | 2413 | 2391 | 2348 | 2340 | 2314 | 2239 | 2235 | 2250 | 2300 | |
| | Available Space | (367) | (345) | (302) | (294) | (268) | (193) | (189) | (204) | (254) | |
| | Comments | | | | | Facility Planning for Mod | Planning for Modernization | | | | |
| Cabin John MS | Program Capacity | 828 | 815 | 1051 | 1051 | 1051 | 1051 | 1051 | 1051 | 1051 | |
| | Enrollment | 940 | 885 | 883 | 873 | 914 | 988 | 983 | 1000 | 1025 | |
| | Available Space | (112) | (70) | 168 | 178 | 137 | 63 | 68 | 51 | 26 | |
| | Comments | @ Tilden Facility | @ Tilden +1 LFI -1 SCB | Mod. Complete Aug. 2011 | | | | | | | |
| Robert Frost MS | Program Capacity | 1080 | 1080 | 1080 | 1080 | 1080 | 1080 | 1080 | 1080 | 1080 | |
| | Enrollment | 1187 | 1125 | 1110 | 1114 | 1102 | 1069 | 1024 | 1050 | 1075 | |
| | Available Space | (108) | (46) | (30) | (34) | (22) | 10 | 56 | 30 | 5 | |
| | Comments | | | | | | | | | | |
| Cold Spring ES | Program Capacity | 412 | 412 | 412 | 412 | 412 | 412 | 412 | | | |
| | Enrollment | 378 | 371 | 376 | 373 | 382 | 387 | 393 | | | |
| | Available Space | 34 | 41 | 36 | 39 | 30 | 25 | 19 | | | |
| | Comments | | | | + Gym | | | | | | |
| DuFief ES | Program Capacity | 408 | 395 | 395 | 395 | 395 | 395 | 395 | | | |
| | Enrollment | 430 | 407 | 401 | 392 | 381 | 372 | 382 | | | |
| | Available Space | (22) | (12) | (6) | 3 | 14 | 23 | 13 | | | |
| | Comments | | +1 ELC | | | | | | | | |
| Fallsmead ES | Program Capacity | 528 | 528 | 528 | 528 | 528 | 528 | 528 | | | |
| | Enrollment | 511 | 529 | 531 | 522 | 538 | 537 | 532 | | | |
| | Available Space | 17 | (1) | (3) | 6 | (10) | (9) | (4) | | | |
| | Comments | | | | | | | | | | |
| Lakewood ES | Program Capacity | 568 | 568 | 568 | 568 | 568 | 568 | 568 | | | |
| | Enrollment | 631 | 609 | 598 | 573 | 546 | 554 | 561 | | | |
| | Available Space | (63) | (41) | (30) | (5) | 22 | 14 | 7 | | | |
| | Comments | | | | | | | | | | |
| Stone Mill ES | Program Capacity | 689 | 689 | 689 | 689 | 689 | 689 | 689 | | | |
| | Enrollment | 592 | 608 | 592 | 592 | 587 | 606 | 610 | | | |
| | Available Space | 97 | 81 | 97 | 97 | 102 | 83 | 79 | | | |
| | Comments | | | | | | | | | | |
| Travilah ES | Program Capacity | 526 | 526 | 526 | 526 | 526 | 526 | 526 | | | |
| | Enrollment | 441 | 421 | 430 | 427 | 425 | 441 | 444 | | | |
| | Available Space | 85 | 105 | 96 | 99 | 101 | 85 | 82 | | | |
| | Comments | | | | | | | | | | |
| Cluster Information | HS Utilization | 118% | 117% | 115% | 114% | 113% | 109% | 109% | 110% | 112% | |
| | HS Enrollment | 2413 | 2391 | 2348 | 2340 | 2314 | 2239 | 2235 | 2250 | 2300 | |
| | MS Utilization | 111% | 106% | 94% | 93% | 95% | 97% | 94% | 96% | 99% | |
| | MS Enrollment | 2127 | 2010 | 1993 | 1987 | 2016 | 2057 | 2007 | 2050 | 2100 | |
| | ES Enrollment | 2983 | 2945 | 2928 | 2879 | 2859 | 2897 | 2922 | 3000 | 3100 | |

Facility Characteristics of Schools 2009–2010

| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Reloc-atable Class. | LTL/SBHC*** |
|----------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|---------------------|-------------|
| Thomas S. Wootton HS | 1970 | | 295,620 | 27.4 | | 1301 | | 9 | |
| Cabin John MS | 1967 | 1989 | 120,788 | 18.2 | | 1422 | | | |
| Robert Frost MS | 1971 | | 143,757 | 24.8 | | TBD | | | |
| Cold Spring ES | 1972 | | 46,296 | 12.4 | | TBD | Yes | 2 | |
| DuFief ES | 1975 | | 59,013 | 10 | Yes | TBD | Yes | 3 | |
| Fallsmead ES | 1974 | | 67,472 | 9 | Yes | TBD | | | |
| Lakewood ES | 1968 | 2003 | 77,526 | 13.1 | | 1405 | Yes | | |
| Stone Mill ES | 1988 | | 78,617 | 11.8 | | | Yes | | |
| Travilah ES | 1960 | 1992 | 65,378 | 9.3 | | | | | |

*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

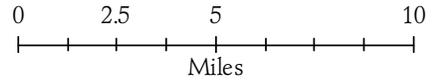
**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Special Educational Facilities

 SP: Special Education Center

 Cluster Boundary



SPECIAL EDUCATION CENTERS

Longview

The Longview program provides services to students aged 5–21 with severe to profound mental retardation and multiple disabilities. The Fundamental Life Skills (FLS) curriculum is utilized to provide students with skills in the area of communication, mobility, self-help, functional academics, and transition services. The Longview program is collocated with Spark Matsunaga Elementary School in the Northwest Cluster.

Regional institute for Children and Adolescents (RICA)

The RICA—Rockville Program, in collaboration with the Maryland State Department of Health and Mental Hygiene, provides appropriate educational and treatment services to all students and their families through highly-structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential and related service providers, develops the student's total educational plan and monitors progress. Consulting psychiatrists, a full time pediatrician, and a school community health nurse are also on staff.

RICA offers fully accredited special education services which emphasize—rigorous academic and vocational/occupational opportunities; day and residential treatment; and individual, group, and family therapy. The RICA program promotes acquisition of grade and age appropriate social and emotional skills and allows students to access the general education curriculum.

Rock Terrace

Rock Terrace School is comprised of middle, high school, and an upper school that implements school-to-work programs. The instructional focus of the middle school is on functional skills while integrating content from reading/language arts and mathematics that prepare the students for transition to the high school program. The high school program emphasizes the application of functional academic skills that lead to full participation in the school-to-work plan and vocational/community experiences. Authentic jobs help in reinforcing classroom learning. The Crossroads Program that serves students with moderate cognitive disabilities was relocated from the Blair G. Ewing Center to Rock Terrace School in September 2008. This program is fully integrated within the Rock Terrace School.

Capital Project: Restroom renovations are approved for this school for completion in the 2012–2013 school year.

Carl Sandburg Learning Center

Carl Sandburg Learning Center is designed for elementary students who need a highly structured setting. The MCPS general education program and the MCPS FLS curriculum are both used to provide instruction for students. Modification of curriculum materials and instructional strategies, based on students' needs, is the basis of all instruction. Emphasis is

placed on the development of language, academic, and social skills provided through an in-class transdisciplinary model of service delivery in which all staff implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavior management system, psychological consultation, and crisis intervention.

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

Planning Study: On November 27, 2007, the Board of Education adopted a resolution concerning stand-alone special education centers. The resolution stated that when the superintendent was ready to address facility improvements for stand-alone special education centers, a multi-stakeholder work group of community members and appropriate staff be convened to review and make recommendations for the Board of Education to consider. The Maryland State Department of Education (MSDE) has stated that state funding would be very difficult to acquire for stand-alone special education centers because students in these centers are not provided opportunities to receive instruction in the general education setting to the maximum extent appropriate.

At this time, the superintendent is prepared to address the facility needs for the Carl Sandburg Learning Center that was previously scheduled for a modernization in the Amended FY 2007–2012 CIP. The program is in need of an up-to-date facility to support the level of services that the students at this center receive. In order to continue providing the high level of services in a modern, up-to-date facility for the Carl Sandburg Learning Center, the superintendent has directed MCPS staff to begin conversations with a multi-stakeholder work group to review the possibility of collocated the Carl Sandburg Learning Center on the Maryvale Elementary School campus. Maryvale Elementary School was identified because there is an upcoming modernization, the school is centrally located in the Rockville Cluster, and there is a large site size to accommodate the school and the Carl Sandburg Learning Center program.

The work group will include both parents and staff from Carl Sandburg Learning Center and Maryvale Elementary School. Staff from the Office of School Performance, the Department of Special Education, and the Division of Long-range Planning will participate in the work group. The activities will include, but not be limited to the following: discussing the facility implications; identifying staffing implications; identifying opportunities for special education students to receive instruction in the general education program; and conducting site visits to and engaging in discussions with parents and staff at Spark M. Matsunaga Elementary School and Longview Center, which are located on one site within one facility. The work group may identify other activities or issues that it determines are necessary before sending a report to the superintendent.

The work group will submit a report to the superintendent in the spring of 2011. This schedule will provide the work group ample time to engage all interested constituents and address all issues of concern. Following the input from the work group, the superintendent may make a recommendation relating to Carl Sandburg Learning Center as part of the FY 2013–2018 Capital Improvements Program in October 2011. The outcomes of the workgroup will not impact the modernization schedule for Maryvale Elementary School. The current CIP includes FY 2013 facility planning funds to conduct the feasibility study for the Maryvale Elementary School modernization. If it is determined that there is support for co-locating the Carl Sandburg Learning Center at the Maryvale Elementary School site, the building would be designed to support the Carl Sandburg Learning Center program and would be completed on the same schedule as the Maryvale Elementary School modernization by January 2018.

Stephen Knolls

The Stephen Knolls program services students aged 5–21 with severe to profound intellectual disabilities and multiple disabilities. The FLS curriculum is utilized to provide students with skills in communication, mobility, self-help, functional academics, and transition services. The Stephen Knolls program is located in the Stephen Knolls facility.

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|--|----------------------|-----------------|--------------------|
| Rock Terrace | Restroom renovations | Approved | SY 2012–2013 |
| Carl Sandburg Special Education Center | Restroom renovations | Approved | SY 2013–2014 |
| Stephen Knolls Center | Restroom renovations | Approved | SY 2013–2014 |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.

SPECIAL EDUCATION CENTERS

Projected Enrollment and Space Availability
Effects of the Adopted FY 2011–2016 CIP and Non-CIP Actions on Space Available

| Schools | | Actual 09–10 | Projections | | | | | | 2019 | 2024 |
|---------------------|-------------------|-----------------|-------------|------------|------------|------------|------------|------------|------|------|
| | | | 10–11 | 11–12 | 12–13 | 13–14 | 14–15 | 15–16 | | |
| Stephen Knolls | Program Capacity | 178 | 190 | 190 | 190 | 190 | 190 | 190 | | |
| | Enrollment | 93 | 42 | 42 | 42 | 42 | 42 | 42 | | |
| | Available Space | 85 | 148 | 148 | 148 | 148 | 148 | 148 | | |
| | Comments | | +1 PEP | | | | | | | |
| Longview | Program Capacity | 48 | 48 | 48 | 48 | 48 | 48 | 48 | | |
| | Enrollment | 50 | 53 | 53 | 53 | 53 | 53 | 53 | | |
| | Available Space | (2) | (5) | (5) | (5) | (5) | (5) | (5) | | |
| | Comments | | | | | | | | | |
| RICA | Program Capacity | 180 | 180 | 180 | 180 | 180 | 180 | 180 | | |
| | Enrollment | 108 | 86 | 86 | 86 | 86 | 86 | 86 | | |
| | Available Space | 72 | 94 | 94 | 94 | 94 | 94 | 94 | | |
| | Comments | | | | | | | | | |
| Rock Terrace | Program Capacity | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| | Enrollment | 113 | 116 | 116 | 116 | 116 | 116 | 116 | | |
| | Available Space | (13) | (16) | (16) | (16) | (16) | (16) | (16) | | |
| | Comments | | | | | | | | | |
| Carl Sandburg | Program Capacity | 96 | 96 | 96 | 96 | 96 | 96 | 96 | | |
| | Enrollment | 102 | 115 | 115 | 115 | 115 | 115 | 115 | | |
| | Available Space | (6) | (19) | (19) | (19) | (19) | (19) | (19) | | |
| | Comments | | See Text | | | | | | | |
| Cluster Information | Utilization | 77% | 67% | 67% | 67% | 67% | 67% | 67% | | |
| | Enrollment | 466 | 412 | 412 | 412 | 412 | 412 | 412 | | |

SPECIAL EDUCATION CENTERS

Facility Characteristics of Schools 2009–2010

| Schools | Year Facility Opened | Year Reopened Mod.* | Total Square Footage | Site Size Acres | Adjacent Park | FACT Assess. Score | Child Care** | Reloc-atable Class. | LTL/SBHC*** |
|-------------------|----------------------|---------------------|----------------------|-----------------|---------------|--------------------|--------------|---------------------|-------------|
| Stephen Knolls SP | 1958 | 1979 | 48,872 | 6.6 | | TBD | | | |
| Longview SP | 2001 | | 40,362 | 10 | | TBD | | | |
| RICA SP | 1977 | | 95,000 | 14.3 | | | | | |
| Rock Terrace SP | 1950 | 1974 | 48,024 | 10.3 | | TBD | | | |
| Carl Sandburg SP | 1962 | | 31,252 | 7.6 | | | | 2 | |

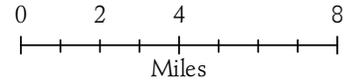
**Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.*

***Private child care is provided at the school during the school day.*

****LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.*

Other Educational Facilities

-  AS: Alternative School
-  ENV: Environmental Education Center
-  SP: Special Education Center
-  TECH: Technical Career High School
-  Cluster Boundary



Blair G. Ewing Center
 -Fleet Street AS
 -Needwood Academy AS
 -Phoenix at Needwood AS
 -Randolph Academy AS



Alternative Programs

Alternative education is delivered in Montgomery County Public Schools (MCPS) for middle and high school students who are unsuccessful in their home schools for a variety of reasons. Level 1 programs are intervention programs for at-risk students located within each secondary school. MCPS currently operates six secondary alternative school programs. These programs are considered Level 2 and Level 3 programs that provide direct instruction, supports, and services to address the academic, social, emotional, and physical health of adolescents. Most of the alternative programs are located at the Blair G. Ewing Center. A brief description of each program follows.

Level 1 Programs

The Level 1 program is a prerequisite for application to the Alternative Programs (AP). All secondary schools are required to establish a Level 1 program as an intervention strategy for providing at-risk students with an opportunity to make improvements in their academic program and/or improve their behavior.

Level 2 High School Alternative Programs

Application to a Level 2 program must include documentation of the student's participation in the Level 1 program. These programs are operated solely by Montgomery County Public Schools for high school students who are not successful for a wide variety of reasons, usually including behavior and/or attendance problems. Students are referred by the home school's Collaborative Problem Solving Team (CPS). Each site provides academic instruction in coursework that earns credits toward a high school diploma. In addition, a behavioral/social skills component addresses social skills necessary to return the student to his/her home school and succeed. The behavior management system follows the principles of Positive Behavior interventions and Supports (PBIS), which includes proactive strategies for defining, teaching and supporting appropriate student behaviors. In addition to academic and behavioral interventions, the programs also offer counseling, case management services, parent outreach, and frequent progress monitoring.

Needwood Academy

As of August 2009, Needwood Academy is the newly consolidated high school alternative program, merging the Emory Grove and McKenney Hills alternative programs. The program is located in the Blair G. Ewing Center and is operated for high school students who are not achieving at their potential for a wide variety of reasons, usually including behavior, academic and/or attendance problems. Students are referred through the home school CPS team and facilitated by the referring school pupil personnel worker (PPW). The program provides academic instruction in coursework for credits toward a high school diploma. In addition, a behavioral/social skills component is infused into the curriculum to teach social skills necessary to

return to home schools and succeed. The program provides a teacher advisory program as one method to insure that each student is known well by at least one adult in the program.

Level 2 High School Recovery Program

Phoenix Program

Located in the Blair G. Ewing Center, the Phoenix Program is a structured recovery program for high school students, grades 9–12, with substance abuse problems that interfere with school attendance, performance, and behaviors. Students can be referred directly by agency drug treatment partners or through the home school CPS. The referral process is facilitated by the pupil personnel worker (PPW) and includes required written documentation from the student's treatment provider. Student participation in the home school level 1 program is not a requirement for Phoenix students. The Phoenix Program includes academic instruction through Needwood Academy in courses for credit toward a high school diploma. A drug-free environment is maintained through weekly urinalysis and group counseling on recovery. In addition, high adventure activities and a community service component foster self-esteem and team building in drug-free activities. Phoenix is not a treatment program; rather it is a support program for students in treatment or immediately after treatment.

Level 2 Middle School Alternative Programs

The following programs are operated solely by MCPS for middle school students who are not achieving at their potential for a wide variety of reasons, usually including behavior and/or attendance problems. Students are referred by the home school's School Collaborative Problem-solving Team (CPS). Each site provides academic instruction in courses leading to completion of grade-level curriculum and promotion. In addition, a behavioral/social skills component gives students the skills necessary to return the student to his/her home schools and succeed. The behavior management system follows the principles of Positive Behavior interventions and Supports (PBIS), which includes proactive strategies for defining, teaching and supporting appropriate student behaviors. In addition to academic and behavioral interventions, the programs also offer counseling, case management services, parent outreach, and frequent progress monitoring.

Glenmont Middle School Program at Lynnbrook Center

Glenmont serves students attending schools in the Down-county area.

Hadley Farms Middle School Program

Hadley Farms Center serves students attending schools in the Upcounty area.

Level 3 Programs

The following programs are all located at the Blair G. Ewing Center.

Fleet Street Program

Fleet Street Middle School program serves students grades 6–8 who have been involved in a serious disciplinary action that warranted a recommendation for expulsion. Students are referred by the Chief Operating Officer's office in lieu of expulsion. The referral process is facilitated by the referring school's pupil personnel worker (PPW). The program provides academic instruction in courses leading to completion of grade level objectives and promotion. In addition, a behavioral/social skills component gives students the skills necessary to return to their home schools and succeed. Special education students who have been expelled are also placed here. The program provides structured, smaller classes, close supervision, direct instruction in behavioral skills and immediate reinforcement to students. In addition to differentiated academic and behavioral interventions, the program also offers counseling, case management services, parent outreach, and frequent progress monitoring. The intent of the program is to help students return to and function effectively in their home comprehensive secondary school.

Randolph Academy

Randolph Academy serves students in grades 9–12 who have been involved in a serious disciplinary action that warranted a recommendation for expulsion. Students are referred by the Chief Operating Officer's office in lieu of expulsion. The referral

process is facilitated by the referring school's pupil personnel worker (PPW). The program provides an academic program in courses for credit toward a high school diploma. Special education students who have been expelled are also placed here. Students utilize direct teacher instruction along with Distance Learning during a modified school day schedule. The program provides small structured, classes, close supervision, direct instruction in behavioral skills and immediate reinforcement to students. In addition to differentiated academic and behavioral interventions, the program also offers counseling, case management services, parent outreach, and frequent progress monitoring. The intent of the program is to help students return to and function effectively in their home comprehensive secondary school. The program provides transportation for the morning and afternoon session. Meals are not included.

45-day interim Placement Program

45-day interim Alternative Education Setting (IAES) is for special education students, grades 6-12, and is managed by the Randolph Academy site coordinator. Students are placed in the program for involvement in drugs, weapons or serious bodily injury. Students remain enrolled in their home school, which provides daily class work and assignments. Principals can locate the process for accessing this program in the "Discipline for Special Education Student Procedures" and through consultation with the Department of Equity, Assurance and Compliance (DEAC) and their special education supervisors. Students attend for three hours a day, and there are morning and afternoon sessions. One session is for high school students with the other session for middle school students.

Alternative Centers

| Programs | Location | Established | Agency | Grades | Enrollment | Length of Stay |
|--|------------------------|--------------------|---------------------|---------------|-------------------|-----------------------|
| Level 2 Recovery | | | | | | |
| Phoenix | Blair G. Ewing Center | 1979 | MCPS | 9-12 | 50 | 1-3 semesters |
| Level 2 Alternative | | | | | | |
| Glenmont MS Program | Lynnbrook Center | 1997 | MCPS | 6-8 | 25 | 1-3 semesters |
| Hadley Farms MS Program | 7401 Hadley Farms Dr. | 2002 | MCPS | 6-8 | 25 | 1-3 semesters |
| High School Program | Blair G. Ewing Center | 2009 | MCPS | 9-12 | 120 | 1-3 semesters |
| Level 3 Alternative | | | | | | |
| Randolph Academy | Blair G. Ewing Center | 1999 | MCPS | 9-12 | 50 | 1-2 semesters |
| Fleet Street Program | Blair G. Ewing Center | 2003 | | 6-8 | 30 | 1-2 semesters |
| Private interagency—Residential | | | | | | |
| Karma Academy | 175 Watts Branch Pkwy. | 1972 | Private, non-profit | 9-12 | 13 | 10-18 Months |

CAREER AND TECHNOLOGY EDUCATION PROGRAMS

Career and Technology Education (CTE) Career Pathway Programs (CPPs) prepare students for lifelong learning. In Montgomery County Public Schools (MCPS), there currently are 33 CPPs that are organized within the following nine career clusters:

- Arts, Humanities, Media, and Communications;
- Biosciences, Health Science, and Medicine;
- Business Management and Finance;
- Education, Training, and Child Studies;
- Engineering, Scientific Research, and Manufacturing Technologies;
- Environmental, Agricultural, and Natural Resources;
- Human and Consumer Services, Hospitality, and Tourism;
- Information Technologies (one program is listed in the Foundations section); and
- Law, Government, Public Safety, and Administration.

Over 20,000 MCPS students are completing at least one CTE pathway program course at high schools throughout the county or at the Thomas Edison High School of Technology (TEHST).

Career and Technology Education (CTE) CPPs continue to focus on rigorous and relevant instruction that prepares students for college and careers. The majority of CTE CPPs are designed to provide free college credit to high school students who attain a grade of “B” or better in articulated coursework through Montgomery College, and other postsecondary institutions, depending on the CPP selected. Students are taking and passing difficult industry credentialing examinations in areas such as business, information technology, hospitality, and cosmetology.

The TEHST affords students from all high schools equitable access to CPPs that provide academic and technical knowledge and skills. Students attend TEHST for half a day and spend the other half of the school day at their home high school. To ensure relevance to college and industry, CTE has developed Cluster Advisory Boards for all career clusters that include representatives from the business community and postsecondary institutions, providing seamless experiences for students as they move from middle school to high school to postsecondary experiences.

Funds for special projects will be allocated as needed for MCPS high schools that require minor renovations for CTE programs such as Advanced Engineering—Project Lead the Way, Cisco Academies, and the Academy of Information Technology. Minor upgrades to computer and technology education labs may be needed at some of the high schools implementing courses that students must complete to fulfill the new technology education graduation requirement.

Foundations Office Programs

The Montgomery County Student Trades Foundations Office is composed of three separate non-profit educational foundations that support students in the Automotive, Construction, and Information Technology industries. The Foundations Office is a liaison between the business/professional community and MCPS. This relationship promotes the advancement of college and career education and prepares students for a full range of careers within each industry. In MCPS, there are currently 18 pathway programs supervised by the Foundations Office. Articulation agreements that allow students to earn college credit while still in high school have been established for all of the Foundation programs.

The Automotive Trades Foundation (ATF) operates as a licensed used-car dealership. ATF programs are located at Damascus, Gaithersburg, and Seneca Valley high schools and the Thomas Edison High School of Technology (TEHST). The programs are nationally certified by National Automotive Technology Education Foundation (NATEF), an affiliation of Automotive Service Excellence (ASE). Our programs also are affiliated with Automotive Youth Education System (AYES), which is the highest level of achievement for automotive technology programs. Automotive instructors maintain industry standard certifications in ASE areas relevant to their programs.

The Construction Trades Foundation (CTF) operates as a licensed Residential Home Builder and supports a variety of construction industry trades that include: Carpentry, Electricity, Masonry, Plumbing, HVAC, Principles of Architecture and CAD Technology, and Foundations of Building and Construction Technology. The CTF programs are located at Damascus High School, Blake High School and TEHST. The Foundation also has established a partnership with Associated Builders and Contractors, Metro Washington Chapter (ABC Metro). ABC Metro has certified the instructors, accredited the facility, and formalized articulation agreements. This program provides a nationally recognized apprenticeship from the National Center for Construction Education and Research (NCCER). The CTF also has aligned with the construction programs at Montgomery College, allowing students further opportunities for professional development and advancement in the construction industry.

The Montgomery County Students Information Technology Foundation (ITF) provides programs in Network Operations at Clarksburg, TEHST, and Rockville high schools. Each is a member of both the Computing Technology Industry Association’s (CompTIA) Education-To-Careers (E2C) program and the Microsoft Developer Network Academic Alliance (MSDN-AA). The ITF’s unique public/private partnership promotes computer education and provides entrepreneurial experiences to high school students throughout Montgomery County. This program serves to prepare students for a seamless transition into the computer technology industry and college or other postsecondary education.

Capital Project: As part of the FY 2005–2010 CIP, FY 2005 facility planning funds were approved to determine the scope and cost of adding a construction trades program at Gaithersburg High School as part of the replacement facility. Due to fiscal constraints in the county, the location and opening date will be considered in a future CIP.

CAPITAL PROJECT

| School | Project | Project Status* | Date of Completion |
|-----------------------------|-------------|-----------------|--------------------|
| Construction Trades Program | New Program | Programmed | TBD |

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for the FY 2010 Capital in the FY 2011–2016 CIP for a feasibility study.

Holding Facilities

-  Future Holding Facility
-  Holding Facility
-  Cluster

0 2 4 8
Miles



HOLDING FACILITIES

Holding Facilities

Holding facilities are utilized for capital projects such as modernizations and large scale addition projects to house students and staff during construction. By relocating students and staff to a holding facility, MCPS is able to reduce the length of time required for construction and provide a safe and secure environment for the students and staff. Currently, MCPS utilizes the facilities listed in the table below as holding facilities.

MCPS has been unable to accelerate the pace of middle school modernizations because currently there is only one middle school holding facility. In addition, with the reopening of Northwood High School in 2004, there is no high school holding facility, requiring high school modernizations to be constructed on site. In order to accelerate the pace of modernizations, funding is approved in the FY 2011–2016 CIP to replace the Tilden Holding Facility with the Woodward Holding Facility, which will serve as a secondary school holding facility for middle and high schools. In addition, the FY 2011–2016 CIP includes funds to reopen the former Broome Middle School facility as a middle school holding facility for the county.

Broome Holding Facility

Capital Project: FY 2015 expenditures for planning funds are approved to reopen the Broome facility, currently owned by Montgomery County, for use as a middle school holding facility. This facility will require significant modifications to support a middle school program. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Woodward Holding Facility

Capital Project: With the reopening of Northwood High School in 2004, there has been no high school holding facility. Tilden Middle School is currently located at the former Woodward High School facility, which is located on Old Georgetown Road. Tilden Middle School has a modernization scheduled for completion in August 2017. Although the school is currently located in the Woodward facility the current Tilden Holding Facility, located on Tilden Lane, will be modernized to house Tilden Middle School. The Woodward facility will then become a secondary school holding facility for school modernizations scheduled after Tilden Middle School. Tilden Middle School will remain at the Woodward facility until the modernization of the Tilden Lane facility is complete in August 2017. FY 2015 expenditures are programmed in the CIP to design the renovations of the Woodward facility for use as a secondary holding facility.

CAPITAL PROJECTS

| School | Project | Project Status* | Date of Completion |
|---------------------------|-------------|-----------------|--------------------|
| Broome Holding Facility | Renovations | Programmed | TBD |
| Woodward Holding Facility | Renovations | Programmed | TBD |

Holding Facility Data (School Year 2009–2010)

| Holding Facility | Level | Facility Address | Rooms | Total Square Footage | Site size Acres | Relocatable Classrooms |
|-------------------|------------|-------------------------|-------|----------------------|-----------------|------------------------|
| Fairland Center | Elementary | 13313 Old Columbia Pike | 26 | 45,082 | 9.21 | 9 |
| Grosvenor Center | Elementary | 5701 Grosvenor Lane | 19 | 36,770 | 10.21 | 15 |
| Radnor Center | Elementary | 7000 Radnor Road | 16 | 36,663 | 9.03 | 4 |
| North Lake Center | Elementary | 15101 Bauer Drive | 22 | 40,378 | 9.66 | 16 |
| Tilden Center | Middle | 6300 Tilden Lane | 39 | 119,516 | 19.7 | 9 |

Holding Facility Schedule

| Holding Facility | SY 09–10 | SY 10–11 | SY 11–12 | SY 12–13 | SY 13–14 | SY 14–15 | SY 15–16 |
|---------------------------|-------------------|--------------|--------------|----------------|-------------------|---------------------|--------------------|
| ELEMENTARY SCHOOLS | | | | | | | |
| North Lake | | Farmland | Beverly Fams | | Bel Pre | | Wheaton Woods |
| Radnor | Carderock Springs | Seven Locks | | Bradley Hills | Rock Creek Forest | | Wayside |
| Grosvenor | Takoma Park | Garrett Park | | Weller Road | Candlewood | | Brown Station |
| Fairland | Cresthaven | Cannon Road | | Glenallan | | | |
| MIDDLE SCHOOLS | | | | | | | |
| Tilden Center | | Cabin John | | Herbert Hoover | | William H. Farquhar | Tilden at Woodward |

Chapter 5

Countywide Projects

Montgomery County Public Schools (MCPS) has many capital projects that are not for one particular school, but rather are programmed to meet the needs of many schools across the county. These projects involve multiyear plans with different schools scheduled each year, and projects are referred to as countywide projects. The assessment and selection process for many of these projects is carried out through an annual review process that involves school principals, maintenance, planning, and construction staff.

The primary countywide projects that address the physical environment in schools include: compliance with the Americans with Disabilities Act (ADA); Asbestos Abatement; Fire Safety Code Upgrades; Heating, Ventilation and Air Conditioning (HVAC); Indoor Air Quality (IAQ); Planned Life-cycle Asset Replacement (PLAR); and Roof Replacement. These projects require an assessment of each school relative to the needs of other schools and the development of schedules based on available funding. Some projects, such as ADA, Asbestos Abatement, Fuel Tank Management, and Stormwater Management are driven by mandates that require an evaluation and action plan in order to meet federal, state, and local regulations.

A project entitled Facility Planning, begun in FY 1996, will continue to fund feasibility studies and cost estimates for proposed projects. The goal of this project is to provide accurate cost estimates based on existing building conditions and proposed educational program specifications for the planning and budgeting of new schools, additions, and, modernizations.

The schedule for modernizing schools has been developed and prioritized through the Facilities Assessment with Criteria and Testing (FACT) Assessment process. Funding for modernization projects is appropriated through two projects—Current Replacements/Modernizations and Future Replacements/Modernizations. Projects with expenditures for planning and/or construction in the first two years of the CIP are considered Current Replacements/Modernizations. Projects without expenditures in the first two years of the CIP are considered Future Replacements/Modernizations.

Maintenance and replacement projects are critical to keep aging school facilities operational. As a school ages, it is placed on a maintenance and repair ladder, moving from minor repairs to outright replacement of major systems. PLAR and the countywide projects that focus on roof replacements and mechanical system rehabilitations are essential to the preservation of the school systems' infrastructure. Intensive maintenance and rehabilitation efforts to extend the useful life of schools occur through the following projects: HVAC, PLAR, and Roof Replacement.

The Improved (Safe) Access to Schools project provides improved vehicular and pedestrian access to schools. MCPS staff

works with the Schools and Transportation Efficiencies Planning (STEP) Committee to identify solutions to safety concerns. The County's Department of Public Works and Transportation appropriates funds to improve roads and sidewalks on county property when needed. This project will continue to address access improvements on Board of Education-owned property at MCPS facilities.

The relocatable classroom project will continue to provide relocatable classrooms to meet space needs that cannot be accommodated by permanent construction. Many of the relocatable classrooms have aging heating and air conditioning systems, ceilings, lights, and carpets that are reaching the end of their useful lives and must be replaced if MCPS is to continue using the units for educational programs. A schedule to rehabilitate county-owned relocatable classrooms was developed in 1996. State-owned classrooms are assessed separately and are included in the state-reimbursement request for the rehabilitation/renovation of these classrooms.

MCPS is committed to providing the educational technology necessary to allow all students to access information from around the world. The Global Access Technology project was included in the countywide section of the budget and was intended to support this commitment. The Board of Education adopted a comprehensive Educational Technology Policy in December 1993 and a strategic plan entitled "The Plan for Educational Technology Implementation" in May 1997. This plan provided specific guides and assessments for identifying the needs for staff support, hardware and software, and the capabilities for access to information within, among, and outside of the confines of MCPS facilities. All MCPS schools were wired for global access by the end of the 2002–2003 school year.

The Technology Modernization project, first introduced in the FY 2003–2008 CIP, will provide needed technology updates for the original Global Access program schools. This project will update schools' technology hardware, software and network infrastructure on a four-year replacement cycle. The objective of the Technology Modernization program is to have a student to computer ratio of 5:1. Up-to-date technology will enhance student learning through access to information available online and through the ability to use the latest instructional software. Up-to-date technology in schools and offices is also critical for the reporting required by No Child Left Behind and for the implementation of state-proposed on-line testing strategies.

The Restroom Renovations project, first introduced in the FY 2005–2010 CIP, will provide needed modifications to specific areas of restroom facilities. In FY 2004, a study was conducted to evaluate restrooms for all schools that were built or renovated before 1985. A list was compiled and schools were rated based on an evaluation method using a preset number scale for the assessment of the existing plumbing

fixtures, accessories, and room finish materials. All 47 schools identified on this list had restroom renovations completed by FY 2010. In FY 2010, a second round of assessments were completed, which included a total of 110 schools. Based on funding, the first 71 schools are proposed for renovation in the FY 2011–2016 CIP. (See appendix G for the list of schools and corresponding ratings.)

Building Modifications and Program Improvements, was approved in the FY 2007–2012 CIP to provide facility modifications or program improvements to schools that are not scheduled for a modernization or an addition in the foreseeable future.

A new project, County Water Quality Compliance, was approved in the FY 2010 Capital Budget and Amendments to the FY 2009–2014 CIP to provide funding to plan and implement a variety of pollution prevention measures related to stormwater discharge from our school facilities as required by federal and state laws. In the FY 2011–2016 CIP, these functions were moved to the Stormwater Discharge and Water Quality Management Project.

A brief description of each countywide project follows.

Americans with Disabilities Act (ADA) Compliance

Funds from this project support compliance with federal and state laws and regulations regarding the accessibility of school facilities for persons with disabilities. The items most frequently provided are ramps, elevators, and wider door openings for wheelchair accessibility. Accessible bathrooms and water fountains also are funded as part of this program. MCPS's goal is to provide access to all spaces in its buildings. In some cases, programs have been relocated to accommodate students until full accessibility can be met. Funding for this program will continue beyond the six-year planning period.

Asbestos Abatement

Federal and state regulations require the management and ultimately, the removal of asbestos from schools. Funds from this project support compliance with these mandates. As a cost saving measure, a special group of MCPS employees has been trained to remove asbestos in a manner that complies with strict safety requirements. However, projects that are larger than this group can accommodate are competitively bid and are funded through this project. Funding for this program will continue beyond the six-year planning period.

Building Modifications and Program Improvements

This project will provide facility modifications and program improvements to schools that are not scheduled for a modernization or addition in the foreseeable future.

Current Replacements/Modernizations

This is a summary project for all modernization projects that have planning or construction expenditures for either FY 2011 or FY 2012. Modernization projects are moved from the Future

Replacements/Modernizations project to this project when expenditures are approved by the County Council in the first two years of the CIP. Appendix E of this document lists the priority order of modernizations, based on FACT and Educational Program assessments.

Design and Construction Management

This project provides funding for the MCPS staff necessary to assure the successful planning, design, and construction of the capital projects contained in the six-year CIP.

Energy Conservation

This project funds the materials necessary to develop strategies to reduce energy consumption. These strategies include improving building mechanical systems, retrofitting building lighting, and updating associated temperature control systems. This project will continue indefinitely.

Facility Planning

In order to assure the availability of accurate cost estimates for facility construction, a feasibility study process has been instituted. Architects are hired for each new or modernization project to develop and evaluate several feasible options that meet the project's needs. For each option, a cost estimate is prepared and an analysis is performed to determine the most cost-effective solution. The study of options is presented to the Board of Education and the project cost is established. This "preplanning" information is then used to develop a budget for submission to the County Council for funding. The feasibility study process helps to produce a clear understanding of the feasibility, scope, and cost for each project.

Fire Safety Code Upgrades

This project funds building modifications to meet Fire Marshall and life safety code requirements. Facility modifications to be addressed in this project are sprinklers, escape windows, exit signs, fire alarm devices, and exit stairs.

Fuel Tank Management

The school system has 236 underground fuel storage tanks. Federal law requires regular inspection, monitoring, and in some cases replacement of these fuel tank systems. It is expected that all tank systems will be upgraded and replaced as required by current regulations.

Future Replacements/Modernizations

This is a summary of all modernization projects that do not have expenditures in the first two years of the CIP. The priority order for modernizations is determined by the FACT and Educational Program assessments, and is detailed in appendix E. Schools are added to the schedule in the out-years of the CIP as the County Council approves funding. Projects shown within this project will be moved to the Current Replacements/Modernizations project once the County Council approves expenditures for a modernization in either the first or second fiscal year of the CIP.

Heating, Ventilation, and Air Conditioning (HVAC) Mechanical Systems Replacement

This project provides an orderly replacement of heating, ventilation, and air conditioning systems in MCPS facilities not scheduled for modernization.

Improved (Safe) Access to Schools

This project addresses vehicular access to schools. Projects may involve the widening of a street or road, obtaining rights-of-way for vehicular access, or the addition of entrances to school sites. The list of specific school projects is approved annually by the County Council.

Indoor Air Quality Improvements

This project provides mechanical retrofits and building envelope modifications necessary to address Indoor Air Quality (IAQ) problems at schools. In the past, funds in this project also addressed lead abatement remediation at identified schools and will be used to develop specific remediation and work plans for schools that have complete test results and lead source assessment.

Land Acquisition

The Land Acquisition project is used to acquire land for new schools and the expansion of smaller school sites. Sites are initially identified through the Comprehensive Master Plan process administered by the Maryland-National Capital Park and Planning Commission. Prior to site selection, a Site Selection Advisory Committee (SSAC) is convened.

Planned Life-cycle Asset Replacement (PLAR)

This project provides funding for the repair or replacement of major site improvements and building systems that have reached the end of their useful life. Some of the items that this project covers are field rehabilitation, exterior resurfacing (including driveways and tennis courts), interior partitions, doors, lighting, windows, security gates, bleachers, communications systems, and flooring. All projects are evaluated, and a six-year plan is in place for the repair of needed items. The list of projects is evaluated annually.

Rehabilitation and Renovation of Closed Schools (RROCS)

MCPS has retained some closed schools for use as office space, holding schools, or alternative schools. Some of these facilities have reopened as schools. Funds from this project are used to rehabilitate buildings to meet current codes and to provide appropriate educational spaces.

Relocatable Classrooms

MCPS utilizes relocatable classrooms on an interim basis to accommodate student enrollment in overutilized facilities and for class-size reduction initiatives until a long-term solution is in place. Some are owned by MCPS, some are owned by the State of Maryland, and others are leased. This project provides

funding for the relocation, leasing, acquisition, and repair of relocatable classroom units.

Restroom Renovations

The project will provide needed modifications to specific areas of restroom facilities. A study was conducted to evaluate restrooms for all schools that were built or renovated before 1985. A second study was conducted in FY 2010 to provide restroom renovations at additional schools. Schools were rated based on an evaluation method using a preset number scale for the assessment of the existing plumbing fixtures, accessories, and room finish materials. See appendix G for the list of schools in the project.

Roof Replacement

Roofs that are in need of repair or replacement are funded through this project. The schedule of yearly repairs/replacements is determined according to priority. The roofs are expected to have a life cycle of approximately 20 years.

School Gymnasiums

This project provides funding for building gymnasiums on a priority basis, utilizing the funding levels adopted by the County Council. The schools without gyms are ranked annually based on three criteria: enrollment, other construction projects on site, and percent of gyms in the cluster. A listing of schools without gymnasiums is included in appendix F.

School Security Systems

This project provides funding for security camera systems at MCPS high school facilities. Currently, all high schools have security systems. At this time, no middle schools have security camera systems. Consideration is being given to install security systems in middle schools.

Stadium Lighting

Lighting for outdoor stadiums has been funded through a partnership among the schools, individual booster clubs, city and county governments, and MCPS. This project is proposed to expand into renovation of concession stands in partnership with booster clubs and others, using the model developed for stadium lighting.

Stormwater Discharge and Water Quality Management

This project will provide funding to plan and implement a variety of pollution prevention measures related to stormwater discharge from our school facilities as required by federal and state laws. Also, this project will provide funding to meet State of Maryland requirements that all industrial sites be surveyed and a plan developed to mitigate stormwater runoff.

Technology Modernization

This project will provide needed technology updates for the original Global Access program schools. This project will provide a better student to computer ratio, best practices for dynamic access to information networks, modern methodologies for teacher training, and application of current theory and practice to prepare students for the 21st century.

Chapter 6

Project Description Forms

SAMPLE FORM -- No. 999999

Category: MCPS
 Agency: Public Schools
 Planning Area: Bethesda-Chevy Chase
 Relocation Impact: None.

Date Last Modified: October 21, 1997
 Previous PDF Page Number: -
 Required Adequate Public Facility: NO

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY97 | Estimate FY98 | Total 6 Years | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | Beyond 6 Years |
|----------------------------------|-------|-----------|---------------|---------------|------|------|------|------|------|------|----------------|
| Planning, Design and Supervision | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|------------|---|---|---|---|---|---|---|---|---|---|---|
| G.O. Bonds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ANNUAL OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | |
|---------------|---|---|---|---|---|---|---|---|---|---|---|
| Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Energy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program-Staff | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program-Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Impact | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Workyears | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION

This is a sample form for a Project Description Form (PDF). This form is a summary of the project and provides costs information, description, and justification for the project.

STATUS

Planning

9

8

7

10

12

How to Read a Project Description Form

The following page provides a diagram of the PDF. Each section of the form is described as follows:

- Initial Cost Estimate—The estimated cost at the time the project name first appears in the Capital Improvements Program (CIP). This cost remains the same regardless of any changes in the project, such as scope, timing, inflation, code changes, etc.
- First Cost Estimate—Current Scope—The estimated cost of the project as currently planned.
- Last Fiscal Year's Cost Estimate—The cost approved in last year's CIP.
- Present Cost Estimate—The current cost based on a detailed review of construction costs, scope, design, and program of the project.
- Appropriation Request—The legal authority for the total amount of funds needed to award an entire contract for goods/services. To award a contract, this authority is required, even though funds typically are spent year by year, as shown in the expenditure schedule.
- Cumulative Appropriation—The Council-approved total appropriation from prior years.
- Expenditure Schedule—Year One Total—The actual anticipated cash flow in the first year of the requested capital budget.
- Expenditure Schedule—Total Six Years—The totals for the six-year CIP in current-year dollars.
- Expenditure Schedule—Total—The grand total in current-year dollars.
- Funding Schedule—County Bonds—The source of funding, including state, county, or other sources.
- Description and Justification—The text that describes the project and why it is needed.
- Operating Budget Impact—Displays new annual costs that represent additional operating budget expenditures required for a new or expanded school building.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|--|------|---------|
| Date First Appropriation | FY99 | (\$000) |
| Initial Cost Estimate | | 0 |
| First Cost Estimate | | 0 |
| Current Scope | FY99 | 0 |
| Last FY's Cost Estimate | | 0 |
| Present Cost Estimate | | 0 |
| Appropriation Request | FY99 | 0 |
| Supplemental Appropriation Request | FY98 | 0 |
| Cumulative Appropriation Expenditures/Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| Capitalization Thru | FY96 | 0 |
| New Capitalization | FY97 | 0 |
| Total Capitalization | | 0 |

COORDINATION

MAP

1

2

3

4

5

6

Background

The Project Description Form (PDF) is the official, county-authorized budget form that is used for many purposes in the capital budget and the CIP. A PDF is assigned to a project in its earliest planning stages and remains the document of record until the project is closed out. The PDF is used for recommending planning, requesting and documenting appropriations and expenditure schedules, estimating operating budget impact, and providing a description and justification for the project. Because most projects span multiple years, from initial planning to project close out, the PDF may be revised many times by the County Council throughout all phases of the project.

| | |
|----------------|---------------------|
| Resolution No: | <u>16-1365</u> |
| Introduced: | <u>May 27, 2010</u> |
| Adopted: | <u>May 27, 2010</u> |

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By County Council

SUBJECT: Approval of the FY 2011-2016 Capital Improvements Program and Approval of and Appropriation for the FY 2011 Capital Budget of the Montgomery County Public School System

Background

1. As required by the Education Article, Sections 5-101 and 5-102 of the Maryland Code, the Board of Education sent to the County Executive and County Council an FY 2011 Capital Budget for the Montgomery County Public School System. As required by Section 5-306, the Board of Education sent to the Executive a 6-year Capital Improvements Program (CIP).
2. Section 302 of the County Charter requires the Executive to send to the Council by January 15 in each even-numbered calendar year a 6-year CIP, which the Executive did on January 15, 2010 for the 6-year period FY 2011-2016. Section 302 requires the affirmative vote of at least 5 Councilmembers to approve or modify the Executive's Recommended CIP. After the Council approves a CIP, Section 302 permits the Council to amend it at any time with the affirmative vote of at least 6 Councilmembers.
3. Section 303 of the Charter requires the Executive to send to the Council by January 15 in each year a Recommended Capital Budget, which the Executive did on January 15, 2010 for FY 2011.
4. As required by Section 304 of the Charter, the Council held public hearings on the Capital Budget for FY 2011 and on the Recommended CIP for FY 2011-2016 on February 16 and 17, 2010.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

1. For FY 2011, the Council approves the Capital Budget for the Montgomery County Public School System and appropriates the amounts by project which are shown in Part I.
2. The Council reappropriates the appropriations for prior years for all capital projects:
 - a) except as specifically reflected elsewhere in this resolution;
 - b) in the amounts and for the purposes specified in the Approved CIP for FY 2011-2016; and
 - c) to the extent that those appropriations are not expended or encumbered.
3. The Council approves the projects for the FY 2011-2016 Capital Improvements Program as presented in the Board of Education's Requested FY 2011 Capital Budget and the FY 2011-2016 Capital Improvements Program, transmitted to the Council on December 1, 2009, with the exceptions which are attached in Part II. Those projects are approved as modified.
4. On March 16, 2010 the Council approved an FY 2010 Special appropriation to the Montgomery County Public Schools' FY 2010 Capital Budget and amendment to the FY 2009-2014 Capital Improvements Program for \$6.75 million for the Relocatable Classrooms project. After this approval, Montgomery County Public Schools identified savings totaling \$3.0 million in FY 2011 expenditures based on actual contract costs incurred for work to be done during FY 2011. As a result, \$3.0 million in previously appropriated expenditures are not reappropriated in FY 2011 and the FY 2011 appropriation for the project is reduced by \$3.0 million as presented on the project description form included in Part II.
5. The Council approves the close out of the projects in Part III.
6. The Council approves the partial close out of the projects in Part IV.

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

**PART I: FY 2011 CAPITAL BUDGET FOR
MONTGOMERY COUNTY PUBLIC SCHOOLS**

The appropriations for FY 2011 in this Part are made to implement the projects in the Capital Improvements Program for FY 2011-2016. When the total appropriation for a project includes State funds, the total appropriation for the project is contingent on the availability of funds from the State.

| Project # | Project Name | FY11 Appropriation | Cumulative Appropriation | Total Appropriation |
|-----------|---------------------------------------|-----------------------|-----------------------------|------------------------|
| 796235 | ADA Compliance: MCPS | 2,000,000 | 4,158,000 | 6,158,000 |
| 816695 | Asbestos Abatement: MCPS | 1,145,000 | 4,070,000 | 5,215,000 |
| 116503 | Bradley Hills ES Addition | 1,170,000 | 0 | 1,170,000 |
| 926575 | Current Replacements/Modernizations | 49,281,000 | 524,272,000 | 573,553,000 |
| 116507 | Darnestown ES Addition | 932,000 | 0 | 932,000 |
| 746032 | Design and Construction Management | 4,800,000 | 16,975,000 | 21,775,000 |
| 086500 | East Silver Spring ES Addition | -500,000 | 12,298,000 | 11,798,000 |
| 796222 | Energy Conservation: MCPS | 2,057,000 | 7,556,000 | 9,613,000 |
| 966553 | Facility Planning: MCPS | 2,000,000 | 3,097,000 | 5,097,000 |
| 016532 | Fire Safety Code Upgrades | 817,000 | 3,575,000 | 4,392,000 |
| 096502 | Fox Chapel ES Addition | -4,791,000 | 11,996,000 | 7,205,000 |
| 116508 | Georgian Forest ES Addition | 897,000 | 0 | 897,000 |
| 096503 | Harmony Hills ES Addition | -2,100,000 | 9,849,000 | 7,749,000 |
| 816633 | HVAC Replacement: MCPS | 15,000,000 | 20,180,000 | 35,180,000 |
| 975051 | Improved (Safe) Access to Schools | 1,200,000 | 3,837,000 | 5,037,000 |
| 096504 | Jackson Road ES Addition | -1,845,000 | 11,036,000 | 9,191,000 |
| 096505 | Montgomery Knolls ES Addition | -258,000 | 11,511,000 | 11,253,000 |
| 896586 | Planned Life Cycle Asset Repl: MCPS | 6,163,000 | 24,771,000 | 30,934,000 |
| 916587 | Rehab/Reno.Of Closed Schools- RROCS | 28,560,000 | 50,428,000 | 78,988,000 |
| 846540 | Relocatable Classrooms | -3,000,000 | 23,611,000 | 20,611,000 |
| 056501 | Restroom Renovations | 1,000,000 | 5,735,000 | 6,735,000 |
| 016520 | Ridgeview MS - Improvements | 5,658,000 | 7,866,000 | 13,524,000 |
| 096506 | Rock View ES Addition | -735,000 | 8,105,000 | 7,370,000 |
| 766995 | Roof Replacement: MCPS | 6,468,000 | 16,984,000 | 23,452,000 |
| 886550 | School Gymnasiums | 6,825,000 | 28,027,000 | 34,852,000 |
| 926557 | School Security Systems | 1,500,000 | 4,750,000 | 6,250,000 |
| 026503 | Seven Locks ES Addition/Modernization | 19,529,000 | 2,758,000 | 22,287,000 |
| 096507 | Sherwood ES Addition | -2,500,000 | 7,447,000 | 4,947,000 |
| 116509 | Somerset ES Addition | 1,516,000 | 0 | 1,516,000 |
| 956550 | Stormwater Discharge Management: MCPS | 704,000 | 3,131,000 | 3,835,000 |
| 086501 | Takoma Park ES Addition | -4,000,000 | 15,592,000 | 11,592,000 |
| 036510 | Technology Modernization | 18,878,000 | 79,304,000 | 98,182,000 |

| Project # | Project Name | FY11 Appropriation | Cumulative Appropriation | Total Appropriation |
|------------------|---|-------------------------------|-------------------------------------|--------------------------------|
| 116510 | Viers Mill ES Addition | 953,000 | 0 | 953,000 |
| 006503 | Water and Indoor Air Quality Improvements | 2,088,000 | 10,609,000 | 12,697,000 |
| 116512 | Westbrook ES Addition | 994,000 | 0 | 994,000 |
| 096508 | Whetstone ES Addition | -919,000 | 8,552,000 | 7,633,000 |
| 116513 | Wyngate ES Addition | 878,000 | 0 | 878,000 |
| | Total - Montgomery County Public Schools | 162,365,000 | 942,080,000 | 1,104,445,000 |

Bradley Hills ES Addition -- No. 116503

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|-----------|-----------|---------------|------------|--------------|--------------|--------------|----------|----------|----------------|
| Planning, Design, and Supervision | 1,170 | 0 | 0 | 1,170 | 585 | 351 | 234 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 2,032 | 0 | 0 | 2,032 | 0 | 1,626 | 406 | 0 | 0 | 0 | 0 |
| Construction | 10,442 | 0 | 0 | 10,442 | 0 | 88 | 4,133 | 6,221 | 0 | 0 | 0 |
| Other | 605 | 0 | 0 | 605 | 0 | 0 | 121 | 484 | 0 | 0 | 0 |
| Total | 14,249 | 0 | 0 | 14,249 | 585 | 2,065 | 4,894 | 6,705 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|----------|----------|---------------|------------|--------------|--------------|--------------|----------|----------|----------|
| G.O. Bonds | 14,249 | 0 | 0 | 14,249 | 585 | 2,065 | 4,894 | 6,705 | 0 | 0 | 0 |
| Total | 14,249 | 0 | 0 | 14,249 | 585 | 2,065 | 4,894 | 6,705 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|----------|----------|------------|------------|------------|
| Energy | | | | 138 | 0 | 0 | 0 | 46 | 46 | 46 |
| Maintenance | | | | 264 | 0 | 0 | 0 | 88 | 88 | 88 |
| Net Impact | | | | 402 | 0 | 0 | 0 | 134 | 134 | 134 |

DESCRIPTION

Enrollment projections indicate that Bradley Hills Elementary School will exceed its capacity by four classrooms or more by the end of the FY 2011-2016 six-year period. Also, student enrollment at elementary schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past two school years, causing the cluster to be placed in a housing moratorium according to the county's Annual Growth Policy.

Bethesda Elementary School is one of the schools in the Bethesda-Chevy Chase cluster that will exceed capacity throughout the FY 2011-2016 six-year planning period. Students in the western portion of the Bethesda Elementary School service area attend secondary schools in the Walt Whitman Cluster, instead of the secondary schools in the Bethesda-Chevy Chase Cluster.

As part of the Amended FY 2009-2014 Capital Improvements Program (CIP), a feasibility study was conducted during the 2008-2009 school year for an addition to Bradley Hills Elementary School. The scope of the feasibility study was expanded to include the option of accommodating the possible future reassignment of students that currently attend Bethesda Elementary School for Grades K-5 and articulate to secondary schools in the Walt Whitman cluster. The scope of the addition includes additional classrooms and an expansion of the administration suite and multipurpose room to accommodate the possible reassignment of students from Bethesda Elementary School.

Due to the expanded scope of the addition and in order to minimize disruption to the students and staff, the school will be housed at the Radnor Holding Facility during construction. The boundary study will take place in winter 2009 for Board of Education action in March 2010.

An FY 2011 appropriation was approved for planning funds. An FY 2012 appropriation will be requested for construction funds. This project is scheduled to be completed August 2013.

CAPACITY

Program Capacity After Project: 638

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|---------|---------|---------------------|--|---|---------------|----|---|-------------------------|--|---|-----------------------|------|-------|----------------------------|------|--------|------------------------------------|--|---|----------|--|---|--------------------------|--|---|-----------------------------|--|---|----------------------|--|---|-----------------------|------|---|----------------------|------|---|------------------------|--|---|--|--|
| <p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY11</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>1,170</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>12,474</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table> | Date First Appropriation | FY11 | (\$000) | First Cost Estimate | | 0 | Current Scope | FY | 0 | Last FY's Cost Estimate | | 0 | Appropriation Request | FY11 | 1,170 | Appropriation Request Est. | FY12 | 12,474 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | Cumulative Appropriation | | 0 | Expenditures / Encumbrances | | 0 | Unencumbered Balance | | 0 | Partial Closeout Thru | FY08 | 0 | New Partial Closeout | FY09 | 0 | Total Partial Closeout | | 0 | <p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p> | |
| Date First Appropriation | FY11 | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | FY | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY11 | 1,170 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request Est. | FY12 | 12,474 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY08 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY09 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Agency Request

5/21/2010 11:38:51AM

Brookhaven ES Addition -- No. 096500

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 19, 2009
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|--------------|------------|--------------|---------------|--------------|--------------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 804 | 391 | 202 | 211 | 211 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 808 | 0 | 646 | 162 | 162 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 6,053 | 0 | 1,555 | 4,498 | 3,159 | 1,339 | 0 | 0 | 0 | 0 | 0 |
| Other | 254 | 0 | 0 | 254 | 102 | 152 | 0 | 0 | 0 | 0 | 0 |
| Total | 7,919 | 391 | 2,403 | 5,125 | 3,634 | 1,491 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|
| G.O. Bonds | 7,919 | 391 | 2,403 | 5,125 | 3,634 | 1,491 | 0 | 0 | 0 | 0 | 0 |
| Total | 7,919 | 391 | 2,403 | 5,125 | 3,634 | 1,491 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|------------|------------|------------|------------|------------|------------|
| Energy | | | | 252 | 42 | 42 | 42 | 42 | 42 | 42 |
| Maintenance | | | | 486 | 81 | 81 | 81 | 81 | 81 | 81 |
| Net Impact | | | | 738 | 123 | 123 | 123 | 123 | 123 | 123 |

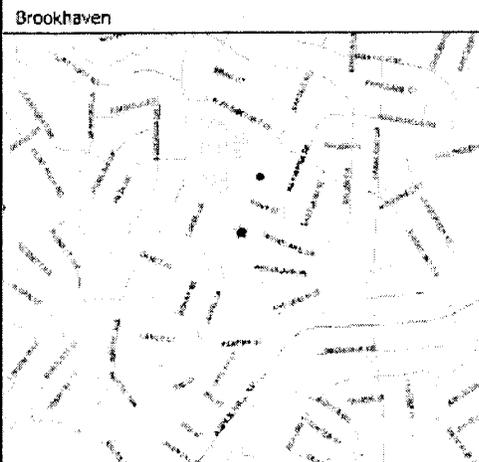
DESCRIPTION

Enrollment projections at Brookhaven Elementary School reflect a need for a eight-classroom addition. Brookhaven Elementary School has a program capacity for 265 students. Enrollment is expected to reach 420 by the 2011-2012 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of the project.

An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was approved for additional planning and construction funding to provide one classroom beyond the approved eight-classroom addition. Due to the scope change, the completion date for this project was delayed one year, from August 2010 to August 2011. An FY 2010 appropriation was approved for planning and construction funds. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 478

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | Brookhaven |
|---------------------------------------|--|--|
| Date First Appropriation FY09 (\$000) | Mandatory Referral - M-NCPPC Department of Environmental Protection |  |
| First Cost Estimate Current Scope FY | Building Permits: Code Review Fire Marshal | |
| Last FY's Cost Estimate | Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits | |
| Appropriation Request FY11 | | |
| Appropriation Request Est. FY12 | | |
| Supplemental Appropriation Request | | |
| Transfer | | |
| Cumulative Appropriation | | |
| Expenditures / Encumbrances | | |
| Unencumbered Balance | | |
| Partial Closeout Thru FY08 | | |
| New Partial Closeout FY09 | | |
| Total Partial Closeout | | |

Agency Request

5/21/2010 11:40:26AM

Clarksburg Cluster ES (Clarksburg Village Site #1) -- No. 116504

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|-----------|-----------|---------------|----------|------------|--------------|---------------|---------------|----------|----------------|
| Planning, Design, and Supervision | 1,567 | 0 | 0 | 1,567 | 0 | 784 | 470 | 313 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 4,699 | 0 | 0 | 4,699 | 0 | 0 | 1,962 | 2,737 | 0 | 0 | 0 |
| Construction | 20,800 | 0 | 0 | 20,800 | 0 | 0 | 0 | 7,913 | 12,887 | 0 | 0 |
| Other | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 180 | 720 | 0 | 0 |
| Total | 27,966 | 0 | 0 | 27,966 | 0 | 784 | 2,432 | 11,143 | 13,607 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|----------|----------|---------------|----------|------------|--------------|---------------|---------------|----------|----------|
| G.O. Bonds | 27,966 | 0 | 0 | 27,966 | 0 | 784 | 2,432 | 11,143 | 13,607 | 0 | 0 |
| Total | 27,966 | 0 | 0 | 27,966 | 0 | 784 | 2,432 | 11,143 | 13,607 | 0 | 0 |

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. Development of this community resulted in the formation of a new cluster of schools. Elementary School enrollment projections in the Clarksburg Cluster continue to increase dramatically throughout the FY 2011-2016 six-year CIP. This continued growth justifies the need for the opening of another elementary school in the Clarksburg Cluster. The new elementary school is intended to relieve overutilization at Cedar Grove, Clarksburg, and Little Bennett elementary schools.

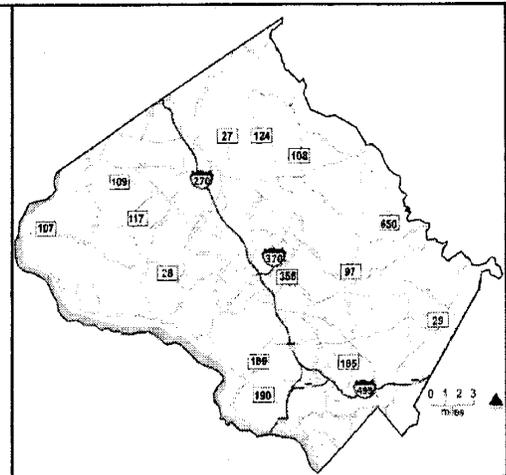
An FY 2011 appropriation was requested for planning funds in the Board of Education's FY 2011-2016 CIP. However, due to fiscal constraints, the County Council, in the adopted FY 2011-2016 CIP, delayed this project one year. Therefore, an FY 2012 appropriation will be requested for planning funds and the project is now scheduled to be completed by August 2014.

CAPACITY

Program Capacity After Project: 740

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY | (\$000) |
| First Cost Estimate | FY | 0 |
| Current Scope | FY | 0 |
| Last FY's Cost Estimate | | 0 |
| Appropriation Request | FY11 | 0 |
| Appropriation Request Est. | FY12 | 1,567 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 0 |
| Expenditures / Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2010 11:41:32AM

Clarksburg HS Addition -- No. 116505

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|-----------|-----------|---------------|----------|----------|------------|--------------|--------------|--------------|----------------|
| Planning, Design, and Supervision | 937 | 0 | 0 | 937 | 0 | 0 | 469 | 281 | 187 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 1,812 | 0 | 0 | 1,812 | 0 | 0 | 0 | 1,450 | 362 | 0 | 0 |
| Construction | 8,591 | 0 | 0 | 8,591 | 0 | 0 | 0 | 1,718 | 2,578 | 4,295 | 0 |
| Other | 675 | 0 | 0 | 675 | 0 | 0 | 0 | 0 | 135 | 540 | 0 |
| Total | 12,015 | 0 | 0 | 12,015 | 0 | 0 | 469 | 3,449 | 3,262 | 4,835 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|----------|----------|---------------|----------|----------|------------|--------------|--------------|--------------|----------|
| G.O. Bonds | 12,015 | 0 | 0 | 12,015 | 0 | 0 | 469 | 3,449 | 3,262 | 4,835 | 0 |
| Total | 12,015 | 0 | 0 | 12,015 | 0 | 0 | 469 | 3,449 | 3,262 | 4,835 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|----------|----------|----------|------------|------------|
| Energy | | | | 160 | 0 | 0 | 0 | 0 | 80 | 80 |
| Maintenance | | | | 304 | 0 | 0 | 0 | 0 | 152 | 152 |
| Net Impact | | | | 464 | 0 | 0 | 0 | 0 | 232 | 232 |

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. Development of this community resulted in the formation of a new cluster of schools. Enrollment projections at Clarksburg High School reflect a need for an 18-classroom addition. Clarksburg High School has a program capacity for 1,566 students. Enrollment is expected to reach 1,958 students by the 2014-2015 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project.

An FY 2012 appropriation was included in the Board of Education's FY 2011-2016 CIP to begin planning this addition project. However, due to fiscal constraints, the County Council adopted FY 2011-2016 CIP delayed this project one year. Therefore, an FY 2013 appropriation will be requested to begin planning this addition project and an FY 2014 appropriation will be requested for construction funds. This addition is now scheduled to be completed by August 2015.

CAPACITY

Program Capacity after Project: 1,971

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | | |
|------------------------------------|--------------|---|--------------------------------------|
| Date First Appropriation | FY | | (\$000) |
| First Cost Estimate | FY | 0 | Department of Environment Protection |
| Current Scope | FY | 0 | Building Permits: |
| Last FY's Cost Estimate | | 0 | Code Review |
| | | | Fire Marshall |
| Appropriation Request | FY11 | 0 | Department of Transportation |
| Appropriation Request Est. | FY12 | 0 | Inspections |
| Supplemental Appropriation Request | | 0 | Sediment Control |
| Transfer | | 0 | Stormwater Management |
| Cumulative Appropriation | | 0 | WSSC Permits |
| Expenditures / Encumbrances | | 0 | |
| Unencumbered Balance | | 0 | |
| Partial Closeout Thru | FY08 | 0 | |
| New Partial Closeout | FY09 | 0 | |
| Total Partial Closeout | | 0 | |

Agency Request

5/21/2010 11:42:26AM

Clarksburg/Damascus MS (New) -- No. 116506

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 20, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|-----------|-----------|---------------|----------|----------|--------------|---------------|---------------|---------------|----------------|
| Planning, Design, and Supervision | 2,794 | 0 | 0 | 2,794 | 0 | 0 | 1,397 | 838 | 559 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 7,466 | 0 | 0 | 7,466 | 0 | 0 | 0 | 5,973 | 1,493 | 0 | 0 |
| Construction | 32,688 | 0 | 0 | 32,688 | 0 | 0 | 0 | 6,538 | 9,806 | 16,344 | 0 |
| Other | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 280 | 1,120 | 0 |
| Total | 44,348 | 0 | 0 | 44,348 | 0 | 0 | 1,397 | 13,349 | 12,138 | 17,464 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------|---------------|----------|----------|---------------|----------|----------|--------------|---------------|---------------|---------------|----------|
| G.O. Bonds | 23,698 | 0 | 0 | 23,698 | 0 | 0 | 1,397 | 13,349 | 2,138 | 6,814 | 0 |
| Schools Impact Tax | 20,650 | 0 | 0 | 20,650 | 0 | 0 | 0 | 0 | 10,000 | 10,650 | 0 |
| Total | 44,348 | 0 | 0 | 44,348 | 0 | 0 | 1,397 | 13,349 | 12,138 | 17,464 | 0 |

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. Development of this community resulted in the formation of a new cluster of schools. Enrollment projections at Rocky Hill Middle School continue to increase dramatically throughout the FY 2011-2016 six-year CIP. This continued growth justifies the need for the opening of another middle school to serve the Clarksburg/Damascus service areas.

Rocky Hill Middle School has a program capacity for 939 students. Enrollment is expected to reach 1,411 students by the 2015-2016 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project. The proposed middle school will have a program capacity of 988.

An FY 2013 appropriation will be requested to begin planning this new middle school. An FY 2014 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2015.

CAPACITY

Program Capacity after Project: 988

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|---------|---------|---------------------|----|---|---------------|----|---|-------------------------|--|---|-----------------------|------|---|----------------------------|------|---|------------------------------------|--|---|----------|--|---|--------------------------|--|---|-----------------------------|--|---|----------------------|--|---|-----------------------|------|---|----------------------|------|---|------------------------|--|---|---|--|
| <p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Current Scope</td> <td>FY</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: center;">0</td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: center;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: center;">0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: center;">0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: center;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: center;">0</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td style="text-align: center;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: center;">0</td> </tr> </table> | Date First Appropriation | FY | (\$000) | First Cost Estimate | FY | 0 | Current Scope | FY | 0 | Last FY's Cost Estimate | | 0 | Appropriation Request | FY11 | 0 | Appropriation Request Est. | FY12 | 0 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | Cumulative Appropriation | | 0 | Expenditures / Encumbrances | | 0 | Unencumbered Balance | | 0 | Partial Closeout Thru | FY08 | 0 | New Partial Closeout | FY09 | 0 | Total Partial Closeout | | 0 | <p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environment Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p> | |
| Date First Appropriation | FY | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | FY | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | FY | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY11 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request Est. | FY12 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY08 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY09 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Agency Request

5/21/2010 11:43:06AM

Darnestown ES Addition -- No. 116507

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Darnestown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 20, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|-----------|-----------|---------------|------------|--------------|--------------|--------------|----------|----------|----------------|
| Planning, Design, and Supervision | 932 | 0 | 0 | 932 | 466 | 280 | 186 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 1,307 | 0 | 0 | 1,307 | 0 | 1,046 | 261 | 0 | 0 | 0 | 0 |
| Construction | 8,486 | 0 | 0 | 8,486 | 0 | 696 | 3,547 | 4,243 | 0 | 0 | 0 |
| Other | 375 | 0 | 0 | 375 | 0 | 0 | 75 | 300 | 0 | 0 | 0 |
| Total | 11,100 | 0 | 0 | 11,100 | 466 | 2,022 | 4,069 | 4,543 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|----------|----------|---------------|------------|--------------|--------------|--------------|----------|----------|----------|
| G.O. Bonds | 11,100 | 0 | 0 | 11,100 | 466 | 2,022 | 4,069 | 4,543 | 0 | 0 | 0 |
| Total | 11,100 | 0 | 0 | 11,100 | 466 | 2,022 | 4,069 | 4,543 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|----------|----------|------------|------------|------------|
| Energy | | | | 171 | 0 | 0 | 0 | 57 | 57 | 57 |
| Maintenance | | | | 330 | 0 | 0 | 0 | 110 | 110 | 110 |
| Net Impact | | | | 501 | 0 | 0 | 0 | 167 | 167 | 167 |

DESCRIPTION

Enrollment projections at Darnestown Elementary School reflect a need for a 10-classroom addition. Darnestown Elementary School has a program capacity for 273 students. Enrollment is expected to reach 390 students by the 2013-2014 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project.

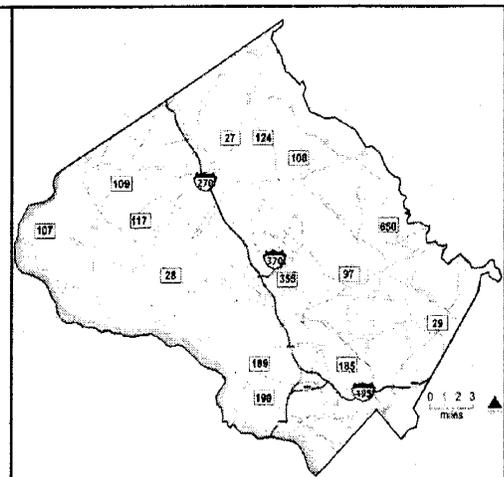
An FY 2011 appropriation was approved to begin planning this addition. An FY 2012 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2013.

CAPACITY

Program Capacity after Addition: 455

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY11 | (\$000) |
| First Cost Estimate | FY | 0 |
| Current Scope | | |
| Last FY's Cost Estimate | | 0 |
| Appropriation Request | FY11 | 932 |
| Appropriation Request Est. | FY12 | 9,793 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 0 |
| Expenditures / Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environment Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2010 11:43:47AM

East Silver Spring ES Addition -- No. 086500

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|--------------|--------------|---------------|--------------|----------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 1,041 | 941 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 1,829 | 1,329 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 8,564 | 2,448 | 2,901 | 3,215 | 3,215 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 364 | 215 | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,798 | 4,933 | 3,650 | 3,215 | 3,215 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------|---------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|----------|
| G O Bonds | 5,693 | 633 | 2,760 | 2,300 | 2,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| Schools Impact Tax | 6,105 | 4,300 | 890 | 915 | 915 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,798 | 4,933 | 3,650 | 3,215 | 3,215 | 0 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|--------------|------------|------------|------------|------------|------------|------------|
| Energy | | | | 414 | 69 | 69 | 69 | 69 | 69 | 69 |
| Maintenance | | | | 792 | 132 | 132 | 132 | 132 | 132 | 132 |
| Net Impact | | | | 1,206 | 201 | 201 | 201 | 201 | 201 | 201 |

DESCRIPTION

A roundtable discussion group was convened in winter 2006 to explore options to relieve overutilization at Sligo Creek and Takoma Park elementary schools. Sligo Creek is a class-size reduction school with a capacity of 536 and a projected enrollment in the 2012-2013 school year of 633 students. Takoma Park Elementary School also is a class-size reduction school with a capacity of 290 and a projected enrollment in the 2012-2013 school year of 433 students. Representatives from East Silver Spring, Piney Branch, Sligo Creek, and Takoma Park elementary schools participated in the roundtable discussion group. It was determined constructing an addition at Sligo Creek Elementary School would not be feasible due to the school's location on the site and other site constraints. As a result, the Board of Education adopted a plan on March 27, 2006 to provide an addition to East Silver Spring Elementary School and reorganize the school to a Grades pre-K-5 student population. The plan also included an addition to Takoma Park Elementary School to relieve overutilization at the school and to provide capacity to accommodate students from Sligo Creek Elementary School. One year prior to the completion of East Silver Spring and Takoma Park elementary schools addition projects, a boundary review to reassign students from Sligo Creek Elementary School to Takoma Park/Piney Branch elementary schools will be conducted.

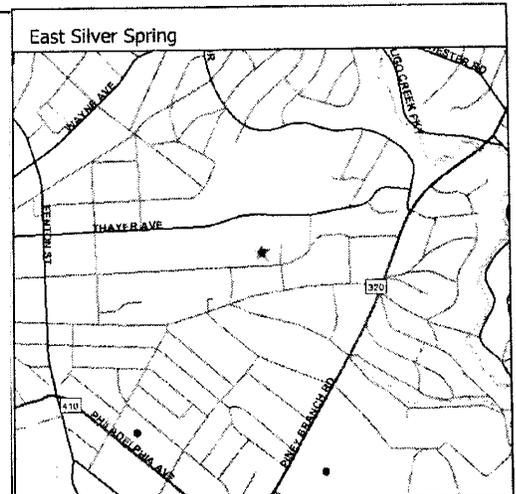
An amendment to the FY 2007-2012 CIP was approved for planning funds for the addition at East Silver Spring Elementary School. East Silver Spring Elementary School will be reorganized to a Grades pre-K-5 school beginning in August 2009, and students from Piney Branch Elementary School will be reassigned to East Silver Spring Elementary School, creating capacity at Piney Branch Elementary School to accommodate some Sligo Creek Elementary School students. An FY 2009 appropriation was approved for construction funds. An FY 2010 appropriation was approved for furniture and equipment. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 CIP reduces the approved appropriation amount by \$500,000 for this project. This addition is scheduled to be completed by August 2010.

CAPACITY

Program Capacity After Addition: 541

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY07 | (\$000) |
| First Cost Estimate | FY07 | 0 |
| Current Scope | | |
| Last FY's Cost Estimate | | 12,298 |
| Appropriation Request | FY11 | -500 |
| Appropriation Request Est. | FY12 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 12,298 |
| Expenditures / Encumbrances | | 10,562 |
| Unencumbered Balance | | 1,736 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPP
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2010 11:44:57AM

Fairland ES Addition -- No. 096501

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Colesville-White Oak

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 19, 2009
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|--------------|------------|--------------|---------------|--------------|--------------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 788 | 353 | 235 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 623 | 0 | 498 | 125 | 125 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 6,027 | 0 | 1,854 | 4,173 | 2,911 | 1,262 | 0 | 0 | 0 | 0 | 0 |
| Other | 291 | 0 | 0 | 291 | 117 | 174 | 0 | 0 | 0 | 0 | 0 |
| Total | 7,729 | 353 | 2,587 | 4,789 | 3,353 | 1,436 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|
| G.O. Bonds | 7,729 | 353 | 2,587 | 4,789 | 3,353 | 1,436 | 0 | 0 | 0 | 0 | 0 |
| Total | 7,729 | 353 | 2,587 | 4,789 | 3,353 | 1,436 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Energy | | | | 198 | 33 | 33 | 33 | 33 | 33 | 33 |
| Maintenance | | | | 372 | 62 | 62 | 62 | 62 | 62 | 62 |
| Net Impact | | | | 570 | 95 | 95 | 95 | 95 | 95 | 95 |

DESCRIPTION

Enrollment projections at Fairland Elementary School reflect a need for a nine-classroom addition. Fairland Elementary School has a program capacity for 354 students. Enrollment is expected to reach 532 students by the 2010-2011 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of the project.

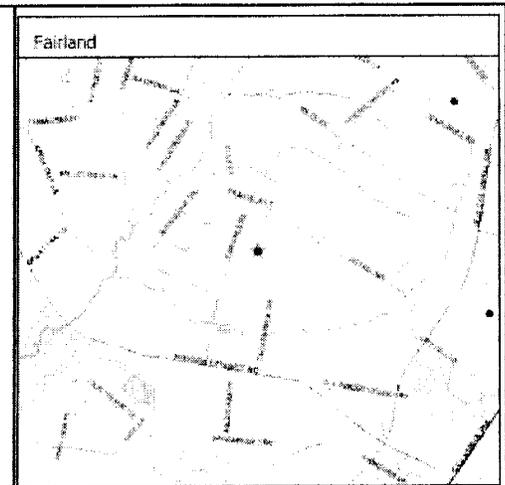
An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was approved for additional planning and construction funding to provide four classrooms beyond the approved nine-classroom addition. Due to the scope change, the completion date for this project was delayed one year, from August 2010 to August 2011. An FY 2010 appropriation was approved for planning and construction funds. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 653

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY09 | (\$000) |
| First Cost Estimate | FY | 0 |
| Current Scope | | |
| Last FY's Cost Estimate | | 7,729 |
| Appropriation Request | FY11 | 0 |
| Appropriation Request Est. | FY12 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 7,729 |
| Expenditures / Encumbrances | | 870 |
| Unencumbered Balance | | 6,859 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2010 11:46:06AM

William B. Gibbs, Jr. ES (Clarksburg #8) -- No. 056503

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 19, 2009
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|---------------|--------------|---------------|--------------|----------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 1,496 | 1,496 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 1,500 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 20,605 | 15,434 | 2,771 | 2,400 | 2,400 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 800 | 500 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 24,401 | 18,930 | 3,071 | 2,400 | 2,400 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------|---------------|---------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|----------|
| G.O. Bonds | 11,690 | 7,969 | 1,321 | 2,400 | 2,400 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Aid | 9,367 | 9,367 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Schools Impact Tax | 3,344 | 1,594 | 1,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 24,401 | 18,930 | 3,071 | 2,400 | 2,400 | 0 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Energy | | | | 828 | 138 | 138 | 138 | 138 | 138 | 138 |
| Maintenance | | | | 1,842 | 307 | 307 | 307 | 307 | 307 | 307 |
| Program-Staff | | | | 4,740 | 790 | 790 | 790 | 790 | 790 | 790 |
| Net Impact | | | | 7,410 | 1,235 | 1,235 | 1,235 | 1,235 | 1,235 | 1,235 |
| WorkYears | | | | | 16.5 | 16.5 | 16.5 | 16.5 | 16.5 | 16.5 |

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. The first phase, the Clarksburg Town Center, is beginning to be occupied. Development of this community will result in the formation of a new cluster of schools. Elementary School enrollment projections in the Damascus Cluster continue to increase dramatically throughout the six-year CIP. This continued growth justifies the need for the opening of an eighth elementary school in the Clarksburg/Damascus area.

An FY 2005 appropriation was approved in the Facility Planning PDF to conduct a feasibility study for this new school. The Board of Education, in the Requested FY 2005-2010 CIP included planning funds for this project in FY 2006. Due to fiscal constraints, the County Council shifted the planning funds from FY 2006 to FY 2007; however, this shift does not change the completion date of this project. Due to rising construction costs, the expenditures for this project have been increased. An FY 2007 appropriation was approved for planning funds. An FY 2008 appropriation was approved for construction funds. An FY 2008 transfer of \$2.25 million was approved to move funds into this project from another project in the CIP. An FY 2009 appropriation was approved for furniture and equipment. This new school is scheduled to open in September 2009.

CAPACITY

Program Capacity After Project: 737

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

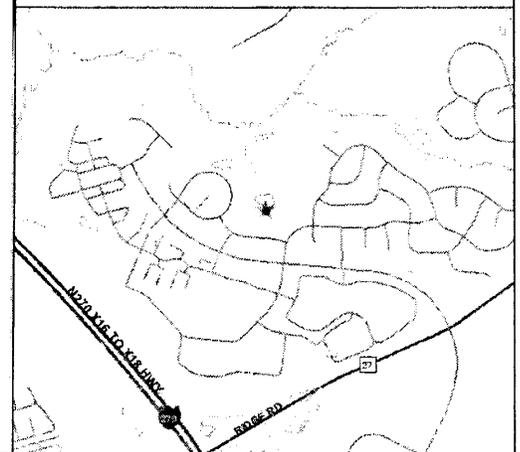
APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY05 | (\$000) |
| First Cost Estimate | FY05 | 0 |
| Current Scope | | |
| Last FY's Cost Estimate | | 24,401 |
| Appropriation Request | FY11 | 0 |
| Appropriation Request Est. | FY12 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 24,401 |
| Expenditures / Encumbrances | | 23,097 |
| Unencumbered Balance | | 1,304 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Mandatory Referral - M-NCPPC
Department of Environment Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits

William B. Gibbs Jr.



Agency Request

5/21/2010 11:50:00AM

Georgian Forest ES Addition -- No. 116508

Category **Montgomery County Public Schools**
 Subcategory **Individual Schools**
 Administering Agency **MCPS**
 Planning Area **Silver Spring**

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

May 21, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|-----------|-----------|---------------|------------|--------------|--------------|--------------|----------|----------|----------------|
| Planning, Design, and Supervision | 897 | 0 | 0 | 897 | 449 | 269 | 179 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 1,272 | 0 | 0 | 1,272 | 0 | 1,018 | 254 | 0 | 0 | 0 | 0 |
| Construction | 8,006 | 0 | 0 | 8,006 | 0 | 601 | 3,402 | 4,003 | 0 | 0 | 0 |
| Other | 445 | 0 | 0 | 445 | 0 | 0 | 89 | 356 | 0 | 0 | 0 |
| Total | 10,620 | 0 | 0 | 10,620 | 449 | 1,888 | 3,924 | 4,359 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|----------|----------|---------------|------------|--------------|--------------|--------------|----------|----------|----------|
| G.O. Bonds | 10,620 | 0 | 0 | 10,620 | 449 | 1,888 | 3,924 | 4,359 | 0 | 0 | 0 |
| Total | 10,620 | 0 | 0 | 10,620 | 449 | 1,888 | 3,924 | 4,359 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|----------|----------|------------|------------|------------|
| Energy | | | | 168 | 0 | 0 | 0 | 56 | 56 | 56 |
| Maintenance | | | | 321 | 0 | 0 | 0 | 107 | 107 | 107 |
| Net Impact | | | | 489 | 0 | 0 | 0 | 163 | 163 | 163 |

DESCRIPTION

Enrollment projections at Georgian Forest Elementary School reflect a need for a 14-classroom addition. Georgian Forest Elementary School has a program capacity for 308 students. Enrollment is expected to reach 544 students by the 2013-2014 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project.

An FY 2011 appropriation was approved to begin planning this addition. An FY 2012 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2013.

CAPACITY

Program Capacity after Project: 547

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--------------------------|---------|---------|---------------------|----|---|---------------|--|--|-------------------------|--|---|--|--|--|-----------------------|------|-----|----------------------------|------|-------|------------------------------------|--|---|----------|--|---|--|--|--|--------------------------|--|---|-----------------------------|--|---|----------------------|--|---|--|--|--|-----------------------|------|---|----------------------|------|---|------------------------|--|---|---|--|
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY11</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>897</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>9,277</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table> | Date First Appropriation | FY11 | (\$000) | First Cost Estimate | FY | 0 | Current Scope | | | Last FY's Cost Estimate | | 0 | | | | Appropriation Request | FY11 | 897 | Appropriation Request Est. | FY12 | 9,277 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | | | | Cumulative Appropriation | | 0 | Expenditures / Encumbrances | | 0 | Unencumbered Balance | | 0 | | | | Partial Closeout Thru | FY08 | 0 | New Partial Closeout | FY09 | 0 | Total Partial Closeout | | 0 | <p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p> | |
| Date First Appropriation | FY11 | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | FY | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY11 | 897 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request Est. | FY12 | 9,277 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY08 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY09 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Agency Request

5/21/2010 12:01:40PM

Harmony Hills ES Addition -- No. 096503

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Aspen Hill

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|--------------|------------|--------------|---------------|--------------|--------------|--------------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 775 | 270 | 236 | 269 | 269 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 801 | 0 | 541 | 260 | 260 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 5,874 | 0 | 723 | 5,151 | 1,938 | 2,189 | 1,024 | 0 | 0 | 0 | 0 |
| Other | 299 | 0 | 0 | 299 | 0 | 119 | 180 | 0 | 0 | 0 | 0 |
| Total | 7,749 | 270 | 1,500 | 5,979 | 2,467 | 2,308 | 1,204 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|
| G.O. Bonds | 5,282 | 270 | 1,500 | 3,512 | 0 | 2,308 | 1,204 | 0 | 0 | 0 | 0 |
| Schools Impact Tax | 2,467 | 0 | 0 | 2,467 | 2,467 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 7,749 | 270 | 1,500 | 5,979 | 2,467 | 2,308 | 1,204 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|------------|------------|------------|------------|------------|
| Energy | | | | 210 | 0 | 42 | 42 | 42 | 42 | 42 |
| Maintenance | | | | 400 | 0 | 80 | 80 | 80 | 80 | 80 |
| Net Impact | | | | 610 | 0 | 122 | 122 | 122 | 122 | 122 |

DESCRIPTION

Enrollment projections at Harmony Hills Elementary School reflect a need for a nine-classroom addition. Harmony Hills Elementary School has a program capacity for 328 students. Enrollment is expected to reach 505 students by the 2011-2012 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of this project.

An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was approved for additional planning and construction funding to provide six classrooms beyond the approved nine-classroom addition. Due to the scope change, the completion date for this project was delayed six months, from August 2011 to January 2012. An FY 2010 appropriation was approved for planning and construction funds. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 CIP reduces the approved appropriation amount by \$2.1 million for this project. This project is scheduled to be completed by January 2012.

CAPACITY

Program Capacity After Project: 665

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | Harmony Hills |
|---------------------------------------|--|---------------|
| Date First Appropriation FY09 (\$000) | Mandatory Referral - M-NCPPC | |
| First Cost Estimate FY 0 | Department of Environmental Protection | |
| Current Scope FY 0 | Building Permits: | |
| Last FY's Cost Estimate 9,849 | Code Review | |
| Appropriation Request FY11 -2,100 | Fire Marshal | |
| Appropriation Request Est. FY12 0 | Department of Transportation | |
| Supplemental Appropriation Request 0 | Inspections | |
| Transfer 0 | Sediment Control | |
| Cumulative Appropriation 9,849 | Stormwater Management | |
| Expenditures / Encumbrances 596 | WSSC Permits | |
| Unencumbered Balance 9,253 | | |
| Partial Closeout Thru FY08 0 | | |
| New Partial Closeout FY09 0 | | |
| Total Partial Closeout 0 | | |

Agency Request

5/21/2010 12:02:47PM

Jackson Road ES Addition -- No. 096504

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Colesville-White Oak

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|--------------|------------|--------------|---------------|--------------|--------------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 881 | 353 | 528 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 1,032 | 0 | 826 | 206 | 206 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 6,973 | 0 | 2,646 | 4,327 | 2,640 | 1,687 | 0 | 0 | 0 | 0 | 0 |
| Other | 305 | 0 | 0 | 305 | 122 | 183 | 0 | 0 | 0 | 0 | 0 |
| Total | 9,191 | 353 | 4,000 | 4,838 | 2,968 | 1,870 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------|--------------|------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|
| G.O. Bonds | 4,882 | 353 | 1,619 | 2,910 | 1,040 | 1,870 | 0 | 0 | 0 | 0 | 0 |
| Schools Impact Tax | 4,309 | 0 | 2,381 | 1,928 | 1,928 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 9,191 | 353 | 4,000 | 4,838 | 2,968 | 1,870 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|------------|------------|------------|------------|------------|------------|
| Energy | | | | 324 | 54 | 54 | 54 | 54 | 54 | 54 |
| Maintenance | | | | 618 | 103 | 103 | 103 | 103 | 103 | 103 |
| Net Impact | | | | 942 | 157 | 157 | 157 | 157 | 157 | 157 |

DESCRIPTION

Enrollment projections at Jackson Road Elementary School reflect a need for an 11-classroom addition. Jackson Road Elementary School has a program capacity for 380 students. Enrollment is expected to reach 543 students by the 2010-2011 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of this project.

An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was approved for additional planning and construction funding to provide three classrooms beyond the approved 11-classroom addition. Due to the scope change, the completion date for this project was delayed one year, from August 2010 to August 2011. An FY 2010 appropriation was approved for planning and construction funds. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 CIP reduces the approved appropriation amount by \$1.845 million for this project. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 685

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | Jackson Road |
|---------------------------------------|--|--------------|
| Date First Appropriation FY09 (\$000) | Mandatory Referral - M-NCPPC | |
| First Cost Estimate FY 0 | Department of Environmental Protection | |
| Current Scope FY 0 | Building Permits: | |
| Last FY's Cost Estimate 11,036 | Code Review | |
| Appropriation Request FY11 -1,845 | Fire Marshal | |
| Appropriation Request Est. FY12 0 | Department of Transportation | |
| Supplemental Appropriation Request 0 | Inspections | |
| Transfer 0 | Sediment Control | |
| Cumulative Appropriation 11,036 | Stormwater Management | |
| Expenditures / Encumbrances 944 | WSSC Permits | |
| Unencumbered Balance 10,092 | | |
| Partial Closeout Thru FY08 0 | | |
| New Partial Closeout FY09 0 | | |
| Total Partial Closeout 0 | | |

Agency Request

5/21/2010 12:04:18PM

Richard Montgomery Cluster ES Solution -- No. 116516

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|--------------|-----------|-----------|---------------|----------|----------|------------|--------------|--------------|--------------|----------------|
| Planning, Design, and Supervision | 710 | 0 | 0 | 710 | 0 | 0 | 355 | 213 | 142 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 955 | 0 | 0 | 955 | 0 | 0 | 0 | 764 | 191 | 0 | 0 |
| Construction | 4,536 | 0 | 0 | 4,536 | 0 | 0 | 0 | 907 | 1,361 | 2,268 | 0 |
| Other | 450 | 0 | 0 | 450 | 0 | 0 | 0 | 0 | 94 | 356 | 0 |
| Total | 6,651 | 0 | 0 | 6,651 | 0 | 0 | 355 | 1,884 | 1,788 | 2,624 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|----------|----------|--------------|----------|----------|------------|--------------|--------------|--------------|----------|
| G.O. Bonds | 6,651 | 0 | 0 | 6,651 | 0 | 0 | 355 | 1,884 | 1,788 | 2,624 | 0 |
| Total | 6,651 | 0 | 0 | 6,651 | 0 | 0 | 355 | 1,884 | 1,788 | 2,624 | 0 |

DESCRIPTION

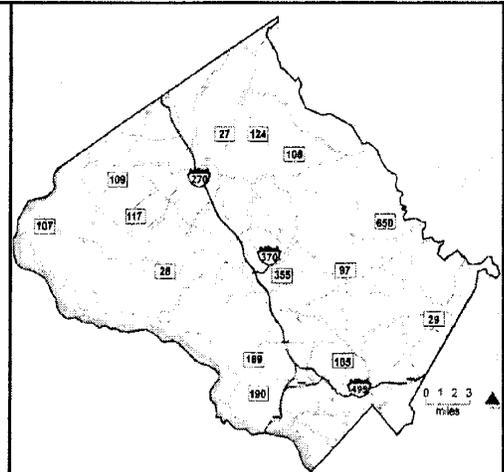
Due to increasing enrollment growth, this project includes funds to plan, design, and construct eight permanent elementary school classrooms in the Richard Montgomery Cluster. These additional classrooms would meet capacity requirements under the Growth Policy, avoiding a residential moratorium in the Richard Montgomery Cluster. The County Council anticipates that ultimately the Board of Education will request one or more specific projects that will add these classrooms by the start of the 2016-2017 school year, and that these funds would be used for that purpose.

CAPACITY

Teaching Stations Added: 8

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY | 6,651 |
| Last FY's Cost Estimate | | 0 |
| Appropriation Request | FY11 | 0 |
| Appropriation Request Est. | FY12 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 0 |
| Expenditures / Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2010 2:39:53PM

Montgomery Knolls ES Addition -- No. 096505

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|------------|--------------|---------------|--------------|--------------|--------------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 891 | 316 | 377 | 198 | 198 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 861 | 0 | 689 | 172 | 172 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 9,207 | 0 | 1,287 | 7,920 | 3,676 | 2,374 | 1,870 | 0 | 0 | 0 | 0 |
| Other | 294 | 0 | 0 | 294 | 0 | 117 | 177 | 0 | 0 | 0 | 0 |
| Total | 11,253 | 316 | 2,353 | 8,584 | 4,046 | 2,491 | 2,047 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------|---------------|------------|--------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|
| G.O. Bonds | 10,603 | 316 | 2,353 | 7,934 | 3,396 | 2,491 | 2,047 | 0 | 0 | 0 | 0 |
| Schools Impact Tax | 650 | 0 | 0 | 650 | 650 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,253 | 316 | 2,353 | 8,584 | 4,046 | 2,491 | 2,047 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|------------|------------|------------|------------|------------|
| Energy | | | | 225 | 0 | 45 | 45 | 45 | 45 | 45 |
| Maintenance | | | | 430 | 0 | 86 | 86 | 86 | 86 | 86 |
| Net Impact | | | | 655 | 0 | 131 | 131 | 131 | 131 | 131 |

DESCRIPTION

Enrollment projections at Montgomery Knolls Elementary School reflect a need for a 10-classroom addition. Montgomery Knolls Elementary School has a program capacity for 273 students. Enrollment is expected to reach 411 by the 2011-2012 school year. A feasibility study was conducted in FY 2009 to determine the scope and cost of the project.

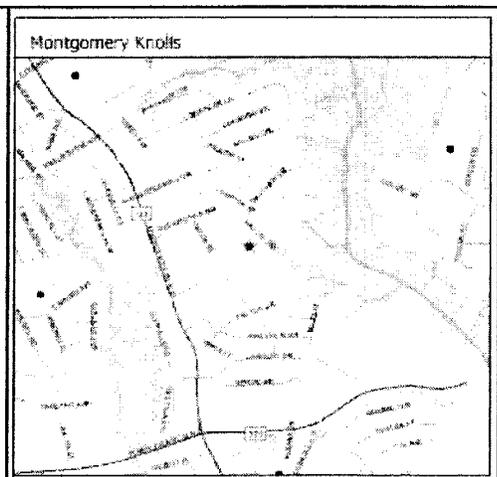
An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was approved for additional planning and construction funding to provide five classrooms beyond the approved 10-classroom addition. Due to the scope change, the completion date for this project was delayed six months, from August 2011 to January 2012. An FY 2010 appropriation was approved for planning and construction funds. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 CIP reduces the approved appropriation amount by \$258,000 for this project. This project is scheduled to be completed by January 2012.

CAPACITY

Program Capacity After Project: 528

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY09 | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY | 0 |
| Last FY's Cost Estimate | | 11,511 |
| Appropriation Request | FY11 | -258 |
| Appropriation Request Est. | FY12 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 11,511 |
| Expenditures / Encumbrances | | 947 |
| Unencumbered Balance | | 10,564 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2010 12:07:00PM

Northwood High School -- No. 016545

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 19, 2009
Yes
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|---------------|--------------|---------------|--------------|----------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 3,714 | 3,481 | 233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 37,244 | 32,180 | 848 | 4,216 | 4,216 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 1,700 | 1,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 42,808 | 37,511 | 1,081 | 4,216 | 4,216 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------|---------------|---------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|----------|
| G.O. Bonds | 31,029 | 25,732 | 1,081 | 4,216 | 4,216 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Aid | 9,779 | 9,779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Schools Impact Tax | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 42,808 | 37,511 | 1,081 | 4,216 | 4,216 | 0 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Energy | | | | 1,530 | 255 | 255 | 255 | 255 | 255 | 255 |
| Maintenance | | | | 2,298 | 383 | 383 | 383 | 383 | 383 | 383 |
| Program-Other | | | | 16,710 | 2,785 | 2,785 | 2,785 | 2,785 | 2,785 | 2,785 |
| Program-Staff | | | | 11,946 | 1,991 | 1,991 | 1,991 | 1,991 | 1,991 | 1,991 |
| Net Impact | | | | 32,484 | 5,414 | 5,414 | 5,414 | 5,414 | 5,414 | 5,414 |
| WorkYears | | | | | 45.0 | 45.0 | 45.0 | 45.0 | 45.0 | 45.0 |

DESCRIPTION

In November 2000, the Board of Education approved the creation of the Downcounty Consortium consisting of five high schools: Montgomery Blair, Albert Einstein, John F. Kennedy, Wheaton, and Northwood high schools. The reopening of Northwood alleviated overcrowded conditions at Montgomery Blair High School met the capacity requirements under the Annual Growth Policy (AGP) preventing residential moratorium in the Albert Einstein cluster area.

The feasibility study to determine the scope and cost of reopening Northwood as a high school was completed in FY 2002. The FY 2003 appropriation included an additional \$2.5 million above the Board of Education's request to air-condition this facility. An FY 2004 appropriation was approved for planning funds. An FY 2005 appropriation was approved for construction funds that included an increase of \$10.6 million to complete necessary improvements to reopen the Northwood facility as an operating high school. In November 2004, the Board of Education approved a technical change to this project and included it in the Amendments to the FY 2005-2010 CIP request. The technical change moved expenditures from FY 2009 and FY 2010 to FY 2008. The County Council did not support the technical change to shift expenditures from FY 2009 and FY 2010 to FY 2008.

The FY 2007 appropriation was approved to complete all of the modifications, including the work programmed in the approved CIP for FY 2009 and FY 2010, initially proposed for the reopening project along with the renovation of the auditorium as part of the construction currently underway. Due to rising construction costs, the expenditures for this project were increased. An FY 2007 Special Appropriation in the amount of \$350,000 was approved by the County Council to provide for the installation of a new traffic signal on University Boulevard, as well as provide for engineering work to plan on-site improvements to improve pedestrian and vehicular circulation at the school. An FY 2008 transfer of \$275,000 to this project was approved to provide renovation work to the athletic fields to be completed by the spring of 2008. An FY 2009 appropriation was approved for the final phase of construction to address interior modifications to the building such as bathroom improvements, blind replacements, installation of new doors and hardware, auditorium improvements, improvements to the dance studios, band room, and choral room, as well as on-site vehicular improvements. The interior improvements are scheduled to be completed by August 2009 and the site improvements are scheduled to be completed by August 2010.

CAPACITY

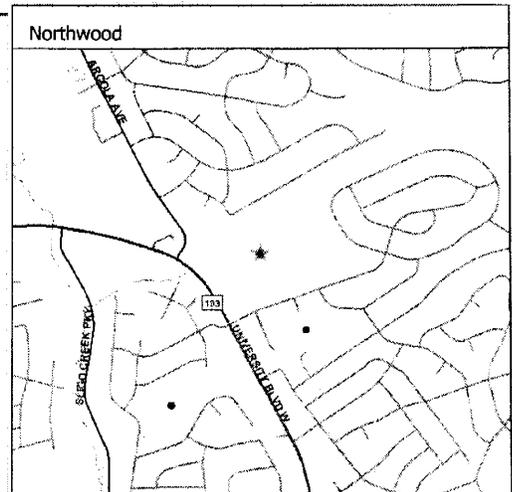
Program Capacity After Project: 1657

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY01 | (\$000) |
| First Cost Estimate | FY01 | 0 |
| Current Scope | | |
| Last FY's Cost Estimate | | 42,808 |
| Appropriation Request | FY11 | 0 |
| Appropriation Request Est. | FY12 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 42,808 |
| Expenditures / Encumbrances | | 41,059 |
| Unencumbered Balance | | 1,749 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2010 12:07:44PM

Poolesville HS Laboratory Upgrades and Addition -- No. 086502

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Poolesville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 19, 2009
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|--------------|--------------|--------------|---------------|------------|----------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 877 | 877 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 661 | 661 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 6,604 | 4,540 | 1,120 | 944 | 944 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 420 | 365 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 8,562 | 6,443 | 1,175 | 944 | 944 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------|--------------|--------------|--------------|------------|------------|----------|----------|----------|----------|----------|----------|
| G.O. Bonds | 7,387 | 6,443 | 0 | 944 | 944 | 0 | 0 | 0 | 0 | 0 | 0 |
| Schools Impact Tax | 1,175 | 0 | 1,175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 8,562 | 6,443 | 1,175 | 944 | 944 | 0 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|------------|------------|------------|------------|------------|------------|
| Energy | | | | 270 | 45 | 45 | 45 | 45 | 45 | 45 |
| Maintenance | | | | 516 | 86 | 86 | 86 | 86 | 86 | 86 |
| Net Impact | | | | 786 | 131 | 131 | 131 | 131 | 131 | 131 |

DESCRIPTION

Poolesville High School became a whole-school magnet school in August 2006. The whole-school magnet model will serve the local student population and students that apply to the program from outside the cluster. Students will have the opportunity to choose among three houses including the Global Ecology House, the Humanities House, and the Science, Mathematics, and Computer Science House. The programs will incorporate elements of the programs at Montgomery Blair High School and the Global Ecology program that currently exists at Poolesville High School.

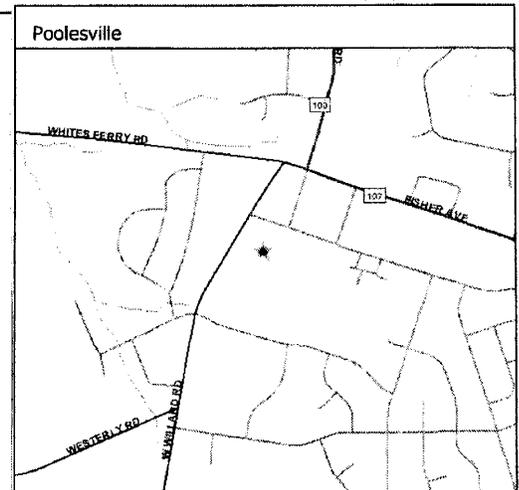
A feasibility study is in progress to determine the scope and cost to upgrade the existing science laboratories that are outdated, to add six new science laboratories and one technology education laboratory, and complete interior modifications to support the educational programs at the school. An amendment to the FY 2007-2012 CIP was approved for planning funds to begin architectural design for the laboratory addition. An FY 2009 appropriation was approved for construction funds. The project is scheduled to be completed by August 2009. An FY 2010 transfer was approved to move \$556,000 out of this project into another project in the CIP.

CAPACITY

Program Capacity After Project: 1107

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY07 | (\$000) |
| First Cost Estimate | FY07 | 0 |
| Current Scope | | |
| Last FY's Cost Estimate | | 9,118 |
| Appropriation Request | FY11 | 0 |
| Appropriation Request Est. | FY12 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 8,562 |
| Expenditures / Encumbrances | | 8,158 |
| Unencumbered Balance | | 404 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2010 12:08:21PM

Redland MS - Improvements -- No. 016519

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Gaithersburg Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 02, 2009
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 1,213 | 1,213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 13,020 | 2,000 | 4,354 | 6,666 | 4,666 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 14,233 | 3,213 | 4,354 | 6,666 | 4,666 | 2,000 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|----------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|
| G.O. Bonds | 12,969 | 1,949 | 4,354 | 6,666 | 4,666 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Current Revenue: Recordation Tax | 1,264 | 1,264 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 14,233 | 3,213 | 4,354 | 6,666 | 4,666 | 2,000 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION

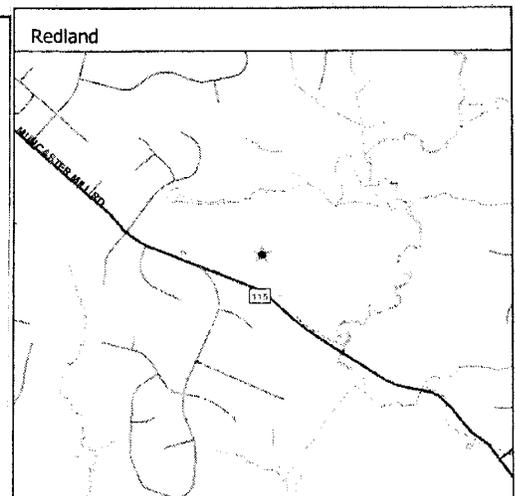
This project is to modify the open space classroom areas at Redland Middle School to provide an improved educational environment for the middle school program. The facility was built as an "open plan" school that was later partially enclosed with walls that do not extend to the roof deck. Noise between classrooms passes over the partial height walls making concentration difficult in many classrooms. In some instances, students must pass through one classroom to enter another. This project will provide walls, new lighting, and reconfigure the mechanical system. In addition, some spaces need to be rearranged to improve classroom circulation and access. Also, some additional space will be added to the building to accommodate new corridors and to replace classrooms that will be lost in the reconfiguration of spaces. Due to rising construction costs and the need to update a feasibility study that was completed in FY 2000, the expenditures for this project were increased in the adopted FY 2007-2012 CIP. An FY 2007 appropriation was approved for planning funds.

Due to fiscal constraints and projected revenue shortfalls in the county and state, the Superintendent's Recommended FY 2009-2014 CIP reduced the scope of this project. In November 2007, the Maryland General Assembly held a special legislative session, and, based on information from that session, Montgomery County will likely receive more than the \$40 million in state aid budgeted by the County Council for FY 2009. Therefore, on November 21, 2007, the Superintendent released a revised Recommended FY 2009-2014 CIP and included an additional \$6.5 million for improvements at Redland Middle School. On November 27, 2007, the Board of Education adopted the Superintendent's revised recommendation. The new scope of the project will include: modify the facility to improve the mechanical system; replace all lighting fixtures; install ceiling tiles; extend the partial height wall partitions to the roof deck, relocate the existing administrative suite to the front of the school and reconfigure the old administrative suite into two classrooms, a health suite, and support spaces; renovate the existing science laboratories at the front of the school; renovate old laboratories into six new classrooms; paint all the walls, provide new marker and tack boards, and replace floor tiles and carpet where necessary.

An FY 2009 appropriation was approved for construction funds. This project is scheduled to be completed August 2010.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY01 | (\$000) |
| First Cost Estimate | FY00 | 0 |
| Current Scope | | |
| Last FY's Cost Estimate | | 14,233 |
| Appropriation Request | FY11 | 0 |
| Appropriation Request Est. | FY12 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 14,233 |
| Expenditures / Encumbrances | | 13,026 |
| Unencumbered Balance | | 1,207 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2010 12:08:55PM

Ridgeview MS - Improvements -- No. 016520

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 1,716 | 1,201 | 0 | 515 | 343 | 172 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 172 | 172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 11,161 | 3,171 | 3,097 | 4,893 | 2,990 | 1,903 | 0 | 0 | 0 | 0 | 0 |
| Other | 475 | 150 | 75 | 250 | 200 | 50 | 0 | 0 | 0 | 0 | 0 |
| Total | 13,524 | 4,694 | 3,172 | 5,658 | 3,533 | 2,125 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|----------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|
| G.O. Bonds | 12,494 | 3,664 | 3,172 | 5,658 | 3,533 | 2,125 | 0 | 0 | 0 | 0 | 0 |
| Current Revenue: Recordation Tax | 1,030 | 1,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 13,524 | 4,694 | 3,172 | 5,658 | 3,533 | 2,125 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION

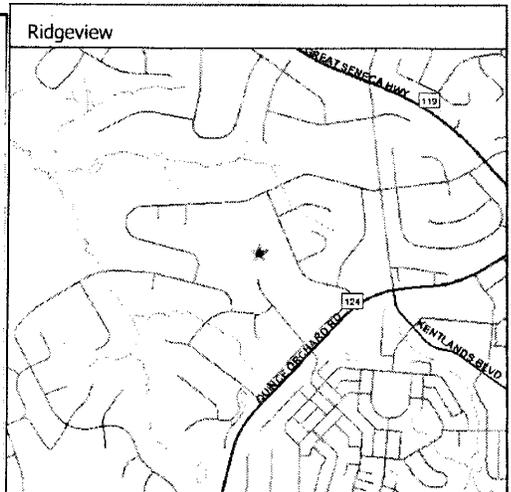
Ridgeview Middle School was built in 1975 as an open plan facility. This facility is not scheduled for a modernization in the near future and requires certain improvements to the facility. The original scope of this project was to improve the interior circulation throughout the building, separate vehicular and pedestrian traffic for improved safety for students and faculty, reconfigure the administration suite for improved supervision of students, decentralize large locker banks for improved safety and circulation in the building, properly configure interior classrooms that were initially open space, modify certain mechanical systems, and address egress issues from the building. A feasibility study to determine the scope and cost of this project was completed in FY 2000.

Due to rising construction costs and the need to update the FY 2000 cost estimate, the expenditures for this project were increased in the adopted FY 2007-2012 CIP. An FY 2007 appropriation was approved to continue planning and architectural design for this project.

Due to fiscal constraints and projected revenue shortfalls in the county and state, the Superintendent's Recommended FY 2009-2014 CIP reduced the scope of this project. On November 27, 2007, the Board of Education adopted the Superintendent's recommendation to reduce the scope of the project and requested that MCPS conduct a second feasibility study to determine if the project can be further segmented to identify improvements that could be addressed in the future. Upon completion of the second feasibility study, the new scope of this project was determined and funding will reconfigure the administration suite for improved supervision of students, decentralize the large locker banks for improved safety and circulation in the building, renovate the existing science laboratories, and provide major enhancements to the HVAC system. An FY 2011 appropriation was approved to provide additional funding for this project to address the new scope listed above. This project is scheduled to be completed August 2012.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY01 | (\$000) |
| First Cost Estimate | FY00 | 0 |
| Current Scope | | |
| Last FY's Cost Estimate | | 7,866 |
| Appropriation Request | FY11 | 5,658 |
| Appropriation Request Est. | FY12 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 7,866 |
| Expenditures / Encumbrances | | 1,439 |
| Unencumbered Balance | | 6,427 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2010 12:09:41PM

Rock View ES Addition -- No. 096506

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|--------------|--------------|--------------|------------------|--------------|--------------|----------|----------|----------|----------|-------------------|
| Planning, Design, and Supervision | 667 | 397 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 738 | 0 | 590 | 148 | 148 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 5,578 | 0 | 586 | 4,992 | 4,028 | 964 | 0 | 0 | 0 | 0 | 0 |
| Other | 387 | 0 | 0 | 387 | 155 | 232 | 0 | 0 | 0 | 0 | 0 |
| Total | 7,370 | 397 | 1,446 | 5,527 | 4,331 | 1,196 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------|--------------|------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|
| G.O. Bonds | 5,370 | 397 | 1,446 | 3,527 | 2,331 | 1,196 | 0 | 0 | 0 | 0 | 0 |
| Schools Impact Tax | 2,000 | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 7,370 | 397 | 1,446 | 5,527 | 4,331 | 1,196 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|------------|------------|------------|------------|------------|------------|
| Energy | | | | 234 | 39 | 39 | 39 | 39 | 39 | 39 |
| Maintenance | | | | 444 | 74 | 74 | 74 | 74 | 74 | 74 |
| Net Impact | | | | 678 | 113 | 113 | 113 | 113 | 113 | 113 |

DESCRIPTION

Enrollment projections at Rock View Elementary School reflect a need for a eight-classroom addition. Rock View Elementary School has a program capacity for 361 students. Enrollment is expected to reach 526 students by the 2010-2011 school year. A feasibility study was conducted in FY 2003 to determine the scope and cost of an addition to this school. At that time, the addition was not requested and the feasibility study was shelved. The FY 2003 feasibility study was used to determine the scope of this project with current construction costs.

An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was approved for additional planning and construction funding to provide five classrooms beyond the approved eight-classroom addition. Due to the scope change, the completion date for this project was delayed one year, from August 2010 to August 2011. An FY 2010 appropriation was approved for planning and construction funds. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 CIP reduces the approved appropriation amount by \$735,000 for this project. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 661

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | Rock View |
|------------------------------------|--|-----------|
| Date First Appropriation | Mandatory Referral - M-NCPPC | |
| First Cost Estimate | Department of Environmental Protection | |
| Current Scope | Building Permits: | |
| Last FY's Cost Estimate | Code Review | |
| Appropriation Request | Fire Marshall | |
| Appropriation Request Est. | Department of Transportation | |
| Supplemental Appropriation Request | Inspections | |
| Transfer | Sediment Control | |
| Cumulative Appropriation | Stormwater Management | |
| Expenditures / Encumbrances | WSSC Permits | |
| Unencumbered Balance | | |
| Partial Closeout Thru | | |
| New Partial Closeout | | |
| Total Partial Closeout | | |

Agency Request

5/21/2010 12:10:40PM

Seven Locks ES Addition/Modernization -- No. 026503

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|--------------|------------|---------------|---------------|--------------|--------------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 2,758 | 1,793 | 552 | 413 | 413 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 3,252 | 0 | 0 | 3,252 | 1,951 | 1,301 | 0 | 0 | 0 | 0 | 0 |
| Construction | 15,477 | 0 | 0 | 15,477 | 9,286 | 3,191 | 3,000 | 0 | 0 | 0 | 0 |
| Other | 800 | 0 | 0 | 800 | 640 | 160 | 0 | 0 | 0 | 0 | 0 |
| Total | 22,287 | 1,793 | 552 | 19,942 | 12,290 | 4,652 | 3,000 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------|---------------|--------------|------------|---------------|---------------|--------------|--------------|----------|----------|----------|----------|
| G.O. Bonds | 19,987 | 1,793 | 552 | 17,642 | 12,290 | 2,352 | 3,000 | 0 | 0 | 0 | 0 |
| Schools Impact Tax | 2,300 | 0 | 0 | 2,300 | 0 | 2,300 | 0 | 0 | 0 | 0 | 0 |
| Total | 22,287 | 1,793 | 552 | 19,942 | 12,290 | 4,652 | 3,000 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|-----------|-----------|-----------|-----------|-----------|--|
| Energy | | | | 70 | 0 | 14 | 14 | 14 | 14 | 14 | |
| Maintenance | | | | 240 | 0 | 48 | 48 | 48 | 48 | 48 | |
| Net Impact | | | | 310 | 0 | 62 | 62 | 62 | 62 | 62 | |

DESCRIPTION

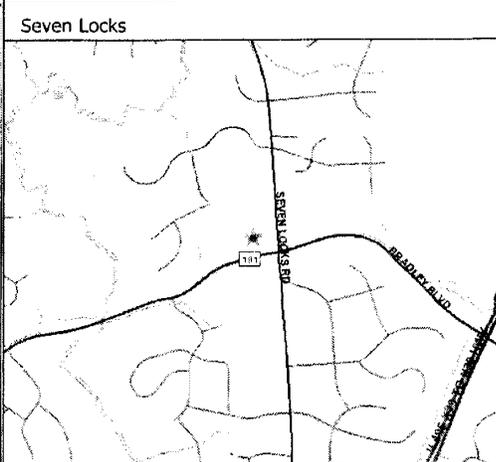
Enrollment projections for Potomac Elementary School are projected to exceed capacity throughout the six-year planning period. A feasibility study was completed in FY 2001 to determine the cost and scope of an addition at Potomac Elementary School. The County Council, in the Amended FY 2001-2006 CIP, directed the Board of Education to consider building an addition at Seven Locks Elementary School in lieu of an addition at Potomac Elementary School. Planning funds were approved to conduct a feasibility study at Seven Locks Elementary School to determine the scope and cost of an addition at this facility, to accommodate students from Potomac Elementary School. The Board of Education's Requested FY 2005-2010 CIP included a 10-classroom addition to Seven Locks Elementary School to be completed by August 2006, with the school's modernization to be completed by August 2010. On March 22, 2004, the Board of Education adopted a resolution to amend its Requested FY 2005 Capital Budget and FY 2005-2010 Capital Improvements Program (CIP). Included in the resolution was a request to remove funding for the addition planned for Seven Locks Elementary School, as well as funding for its modernization planned in the latter part of the CIP in the Future Replacement/Modernization project. Instead of these two projects, the Board of Education requested funding for a replacement facility for Seven Locks Elementary School, located on the Kendale site, to accommodate students from both Seven Locks Elementary School, as well as students from Potomac Elementary School.

On January 10, 2006, the Board of Education requested a \$3.3 million FY 2006 Special Appropriation and amendment to the FY 2005-2010 CIP to provide additional funding for this project due to rising construction costs. The County Council, on May 11, 2006 voted to deny this request. On May 17, 2006, the County Council approved that Seven Locks Elementary School would be modernized on site and would be completed by January 2012. The County Council also approved that the modernization of Bells Mill Elementary School would be accelerated one year and a boundary study between Potomac, Seven Locks, and Bells Mill elementary schools would be conducted prior to the completion of the modernization of Bells Mill Elementary School to address the overutilization at Potomac Elementary School. The intent of this adopted action by the County Council is to keep the existing Seven Locks Elementary School site a functioning educational facility for students in Kindergarten through Grade 5.

The modernized Seven Locks Elementary School will include additional capacity of approximately four to eight classrooms. This additional capacity will be part of the cluster-wide capacity solution for the Churchill Cluster. An FY 2008 appropriation was approved to begin planning this modernization. An FY 2009 appropriation was approved to continue planning and design of this modernization. An FY 2011 appropriation was approved for construction funds. This modernization is scheduled to be completed by January 2012.

CAPACITY

Program Capacity After Project: 4 to 8 classrooms above the current capacity.
Teaching Stations Added: 4 to 8 above the current number of teaching stations.

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--------------------------|---------|---------|---------------------|------|--------|---------------|--|--|-------------------------|--|--------|-----------------------|------|--------|----------------------------|------|---|------------------------------------|--|---|----------|--|---|--------------------------|--|-------|-----------------------------|--|-------|----------------------|--|-----|-----------------------|------|---|----------------------|------|---|------------------------|--|---|--|---|
| <p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY01</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY05</td> <td>14,024</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>20,950</td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>19,529</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>2,758</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>2,410</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>348</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table> | Date First Appropriation | FY01 | (\$000) | First Cost Estimate | FY05 | 14,024 | Current Scope | | | Last FY's Cost Estimate | | 20,950 | Appropriation Request | FY11 | 19,529 | Appropriation Request Est. | FY12 | 0 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | Cumulative Appropriation | | 2,758 | Expenditures / Encumbrances | | 2,410 | Unencumbered Balance | | 348 | Partial Closeout Thru | FY08 | 0 | New Partial Closeout | FY09 | 0 | Total Partial Closeout | | 0 | <p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p> |  <p style="text-align: center;">Seven Locks</p> |
| Date First Appropriation | FY01 | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | FY05 | 14,024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 20,950 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY11 | 19,529 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request Est. | FY12 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 2,758 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 2,410 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 348 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY08 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY09 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Agency Request

5/21/2010 12:12:00PM

Sherwood ES Addition -- No. 096507

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Olney

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|--------------|------------|--------------|---------------|--------------|----------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 676 | 270 | 406 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 852 | 0 | 682 | 170 | 170 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 3,189 | 0 | 1,027 | 2,162 | 2,162 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 230 | 0 | 92 | 138 | 138 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,947 | 270 | 2,207 | 2,470 | 2,470 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|----------|
| G.O. Bonds | 4,947 | 270 | 2,207 | 2,470 | 2,470 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,947 | 270 | 2,207 | 2,470 | 2,470 | 0 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|------------|------------|------------|------------|------------|------------|
| Energy | | | | 240 | 40 | 40 | 40 | 40 | 40 | 40 |
| Maintenance | | | | 456 | 76 | 76 | 76 | 76 | 76 | 76 |
| Net Impact | | | | 696 | 116 | 116 | 116 | 116 | 116 | 116 |

DESCRIPTION

Enrollment projections at Sherwood Elementary School reflect a need for a eight-classroom addition. Sherwood Elementary School has a program capacity for 377 students. Enrollment is expected to reach 467 students by the 2010-2011 school year. A feasibility study was conducted in FY 2007 to determine the cost and scope of the project.

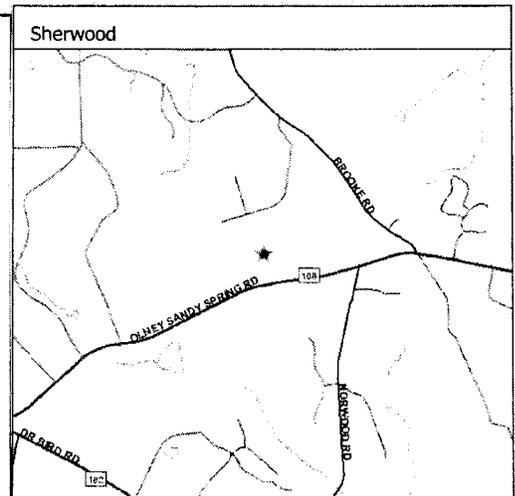
An FY 2009 appropriation was approved to begin planning this addition. An FY 2010 appropriation was approved for construction funds. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 CIP reduces the approved appropriation amount by \$2.5 million for this project. This project is scheduled to be completed August 2010.

CAPACITY

Program Capacity After Project: 606

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY09 | (\$000) |
| First Cost Estimate | | 0 |
| Current Scope | FY | 0 |
| Last FY's Cost Estimate | | 7,447 |
| Appropriation Request | FY11 | -2,500 |
| Appropriation Request Est. | FY12 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 7,447 |
| Expenditures / Encumbrances | | 1,655 |
| Unencumbered Balance | | 5,792 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2010 12:12:47PM

Somerset ES Addition -- No. 116509

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 24, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|--------------|-----------|-----------|---------------|--------------|------------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 201 | 0 | 0 | 201 | 181 | 20 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 1,160 | 0 | 0 | 1,160 | 1,044 | 116 | 0 | 0 | 0 | 0 | 0 |
| Other | 155 | 0 | 0 | 155 | 155 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,516 | 0 | 0 | 1,516 | 1,380 | 136 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|----------|----------|--------------|--------------|------------|----------|----------|----------|----------|----------|
| G.O. Bonds | 1,516 | 0 | 0 | 1,516 | 1,380 | 136 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,516 | 0 | 0 | 1,516 | 1,380 | 136 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|-----------|-----------|-----------|-----------|-----------|
| Energy | | | | 45 | 0 | 9 | 9 | 9 | 9 | 9 |
| Maintenance | | | | 85 | 0 | 17 | 17 | 17 | 17 | 17 |
| Net Impact | | | | 130 | 0 | 26 | 26 | 26 | 26 | 26 |

DESCRIPTION

Student enrollment at elementary schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past two school years, causing the cluster to be placed in a housing moratorium according to the county's Annual Growth Policy. Enrollment at Somerset Elementary School, located in the Bethesda-Chevy Chase Cluster, currently exceeds capacity and the school will continue to be overutilized throughout the FY 2011-2016 six-year planning period.

This school sits on one of the smallest sites in the county and cannot accommodate relocatable classrooms. Somerset Elementary School has a program capacity for 433 students. Enrollment is expected to reach 493 students by the 2010-2011 school year. When the school was modernized in 2005, four classrooms were master planned in the third floor of the building.

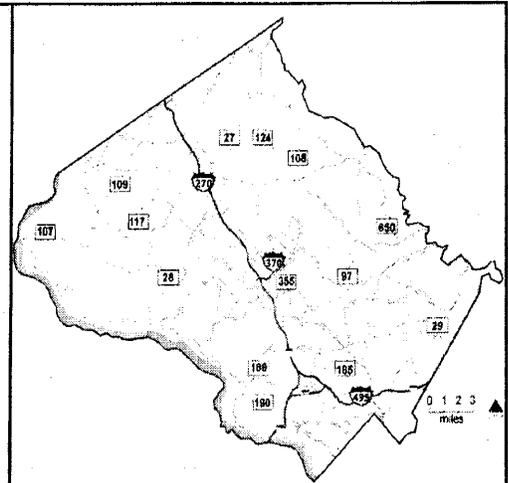
An FY 2011 appropriation was approved for planning and construction funds to build-out the four-classroom master planned addition. This project is scheduled to be completed during the 2010-2011 school year.

CAPACITY

Program Capacity after Project: 525

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY11 | (\$000) |
| First Cost Estimate | FY | 0 |
| Current Scope | | |
| Last FY's Cost Estimate | | 0 |
| Appropriation Request | FY11 | 1,516 |
| Appropriation Request Est. | FY12 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 0 |
| Expenditures / Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/24/2010 9:42:10AM

Takoma Park ES Addition -- No. 086501

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Takoma Park

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 24, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|---------------|-----------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 1,230 | 1,230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 2,897 | 2,897 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 7,125 | 7,125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 340 | 315 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,592 | 11,567 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|----------------------------------|---------------|---------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
| G.O. Bonds | 10,691 | 11,267 | 25 | -601 | -601 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Aid | 601 | 0 | 0 | 601 | 601 | 0 | 0 | 0 | 0 | 0 | 0 |
| Current Revenue: Recordation Tax | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,592 | 11,567 | 25 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|--------------|------------|------------|------------|------------|------------|------------|
| Energy | | | | 426 | 71 | 71 | 71 | 71 | 71 | 71 |
| Maintenance | | | | 810 | 135 | 135 | 135 | 135 | 135 | 135 |
| Net Impact | | | | 1,236 | 206 | 206 | 206 | 206 | 206 | 206 |

DESCRIPTION

A roundtable discussion group was convened in winter 2006 to explore options to relieve overutilization at Sligo Creek and Takoma Park elementary schools. Takoma Park Elementary School is a class-size reduction school with a capacity of 290 and a projected enrollment in the 2012-2013 school year of 433 students. Sligo Creek also is a class-size reduction school with a capacity of 536 and a projected enrollment in the 2012-2013 school year of 633 students. Representatives from East Silver Spring, Piney Branch, Sligo Creek, and Takoma Park elementary schools participated in the roundtable discussion group. It was determined constructing an addition at Sligo Creek Elementary School would not be feasible due to the school's location on the site and other site constraints. As a result, the Board of Education adopted a plan on March 27, 2006 to provide an addition to East Silver Spring Elementary School and reorganize the school to a Grades pre-K-5 student population. The plan also included an addition to Takoma Park Elementary School to relieve overutilization at the school and to provide capacity to accommodate students from Sligo Creek Elementary School. One year prior to the completion of Takoma Park and East Silver Spring elementary schools addition projects, a boundary review to reassign students from Sligo Creek Elementary School to Takoma Park/Piney Branch elementary schools will be conducted.

An amendment to the FY 2007-2012 CIP was approved for planning funds for the addition at Takoma Park Elementary School to relieve overutilization at the school and provide capacity for students from Sligo Creek Elementary School. An FY 2009 appropriation was approved for construction funds. An FY 2010 appropriation was approved for furniture and equipment. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 CIP reduces the approved appropriation amount by \$4.0 million for this project. The addition is scheduled to be completed by August 2010.

CAPACITY

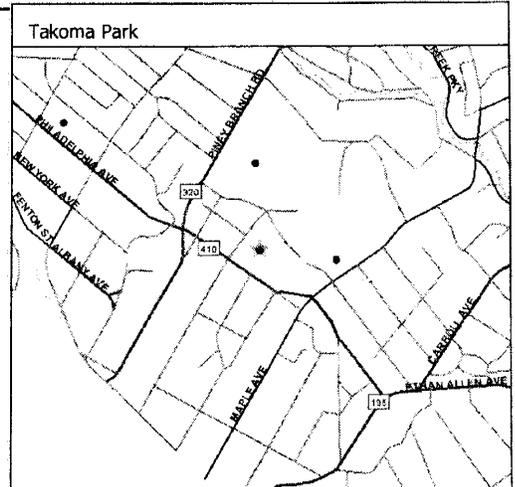
Program Capacity After Project: 562

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY07 | (\$000) |
| First Cost Estimate | FY07 | 0 |
| Current Scope | | |
| Last FY's Cost Estimate | | 15,592 |
| Appropriation Request | FY11 | -4,000 |
| Appropriation Request Est. | FY12 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 15,592 |
| Expenditures / Encumbrances | | 6,391 |
| Unencumbered Balance | | 9,201 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/24/2010 10:59:23AM

Viers Mill ES Addition -- No. 116510

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|-----------|-----------|---------------|------------|--------------|--------------|--------------|----------|----------|----------------|
| Planning, Design, and Supervision | 953 | 0 | 0 | 953 | 477 | 285 | 191 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 1,088 | 0 | 0 | 1,088 | 0 | 870 | 218 | 0 | 0 | 0 | 0 |
| Construction | 8,568 | 0 | 0 | 8,568 | 0 | 715 | 3,569 | 4,284 | 0 | 0 | 0 |
| Other | 568 | 0 | 0 | 568 | 0 | 0 | 114 | 454 | 0 | 0 | 0 |
| Total | 11,177 | 0 | 0 | 11,177 | 477 | 1,870 | 4,092 | 4,738 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|----------|----------|---------------|------------|--------------|--------------|--------------|----------|----------|----------|
| G.O. Bonds | 11,177 | 0 | 0 | 11,177 | 477 | 1,870 | 4,092 | 4,738 | 0 | 0 | 0 |
| Total | 11,177 | 0 | 0 | 11,177 | 477 | 1,870 | 4,092 | 4,738 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|----------|----------|------------|------------|------------|
| Energy | | | | 171 | 0 | 0 | 0 | 57 | 57 | 57 |
| Maintenance | | | | 330 | 0 | 0 | 0 | 110 | 110 | 110 |
| Net Impact | | | | 501 | 0 | 0 | 0 | 167 | 167 | 167 |

DESCRIPTION

Enrollment projections at Viers Mill Elementary School reflect a need for a 14-classroom addition. Viers Mill Elementary School has a program capacity for 357 students. Enrollment is expected to reach 661 students by the 2013-2014 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project.

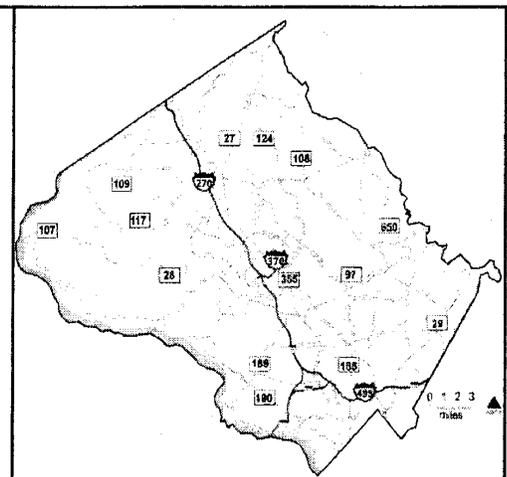
An FY 2011 appropriation was approved to begin planning this addition. An FY 2012 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2013.

CAPACITY

Program Capacity after Addition: 702

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY11 | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY | 0 |
| Last FY's Cost Estimate | | 0 |
| Appropriation Request | FY11 | 953 |
| Appropriation Request Est. | FY12 | 9,655 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 0 |
| Expenditures / Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2010 12:14:53PM

Waters Landing ES Addition -- No. 116511

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|--------------|-----------|-----------|---------------|----------|------------|--------------|--------------|--------------|----------|----------------|
| Planning, Design, and Supervision | 669 | 0 | 0 | 669 | 0 | 268 | 267 | 134 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 1,277 | 0 | 0 | 1,277 | 0 | 0 | 766 | 511 | 0 | 0 | 0 |
| Construction | 6,481 | 0 | 0 | 6,481 | 0 | 0 | 493 | 3,592 | 2,396 | 0 | 0 |
| Other | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 250 | 150 | 0 | 0 |
| Total | 8,827 | 0 | 0 | 8,827 | 0 | 268 | 1,526 | 4,487 | 2,546 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|----------|----------|--------------|----------|------------|--------------|--------------|--------------|----------|----------|
| G.O. Bonds | 8,827 | 0 | 0 | 8,827 | 0 | 268 | 1,526 | 4,487 | 2,546 | 0 | 0 |
| Total | 8,827 | 0 | 0 | 8,827 | 0 | 268 | 1,526 | 4,487 | 2,546 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|----------|----------|------------|------------|------------|
| Energy | | | | 114 | 0 | 0 | 0 | 38 | 38 | 38 |
| Maintenance | | | | 237 | 0 | 0 | 0 | 79 | 79 | 79 |
| Net Impact | | | | 351 | 0 | 0 | 0 | 117 | 117 | 117 |

DESCRIPTION

Due to enrollment growth at the elementary school level, the Seneca Valley Cluster is in a housing moratorium according to the county's Annual Growth Policy. To lift the moratorium, additional elementary school capacity must be built.

Enrollment projections at Waters Landing Elementary School reflect a need for a 11-classroom addition. Waters Landing Elementary School has a program capacity for 499 students. Enrollment is expected to reach 630 students by the 2013-2014 school year.

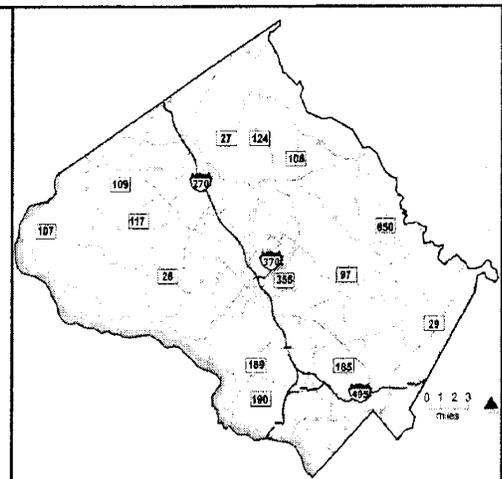
An FY 2011 appropriation was requested as part of the Board of Education's FY 2011-2016 CIP to begin planning this addition. However, due to fiscal constraints, the County Council's adopted FY 2011-2016 CIP delayed this addition project one year. Therefore, an FY 2012 appropriation will be requested for planning funds. This project is now scheduled to be completed by August 2014.

CAPACITY

Program Capacity after Addition: 736

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY | 0 |
| Last FY's Cost Estimate | | 0 |
| Appropriation Request | FY11 | 0 |
| Appropriation Request Est. | FY12 | 669 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 0 |
| Expenditures / Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2010 12:15:33PM

Westbrook ES Addition -- No. 116512

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 20, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|-----------|-----------|---------------|------------|--------------|--------------|--------------|----------|----------|----------------|
| Planning, Design, and Supervision | 994 | 0 | 0 | 994 | 497 | 298 | 199 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 1,394 | 0 | 0 | 1,394 | 0 | 1,115 | 279 | 0 | 0 | 0 | 0 |
| Construction | 8,832 | 0 | 0 | 8,832 | 0 | 267 | 4,149 | 4,416 | 0 | 0 | 0 |
| Other | 585 | 0 | 0 | 585 | 0 | 0 | 117 | 468 | 0 | 0 | 0 |
| Total | 11,805 | 0 | 0 | 11,805 | 497 | 1,680 | 4,744 | 4,884 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|----------|----------|---------------|------------|--------------|--------------|--------------|----------|----------|----------|
| G.O. Bonds | 11,805 | 0 | 0 | 11,805 | 497 | 1,680 | 4,744 | 4,884 | 0 | 0 | 0 |
| Total | 11,805 | 0 | 0 | 11,805 | 497 | 1,680 | 4,744 | 4,884 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|----------|----------|------------|------------|------------|
| Energy | | | | 159 | 0 | 0 | 0 | 53 | 53 | 53 |
| Maintenance | | | | 303 | 0 | 0 | 0 | 101 | 101 | 101 |
| Net Impact | | | | 462 | 0 | 0 | 0 | 154 | 154 | 154 |

DESCRIPTION

Student enrollment at elementary schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past two school years, causing the cluster to be placed in a housing moratorium according to the county's Annual Growth Policy. Enrollment projections at Westbrook Elementary School, located in the Bethesda-Chevy Chase Cluster, reflect a need for a 15-classroom addition. Westbrook Elementary School has a program capacity for 293 students. Enrollment is expected to reach 478 students by the 2013-2014 school year.

An FY 2011 appropriation was approved to begin planning this addition project. An FY 2012 appropriation will be requested for construction funds. This project is scheduled to be completed August 2013.

CAPACITY

Program Capacity after Addition: 637

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|---------|------|---------|---------------------|----|---|---------------|--|--|-------------------------|--|---|-----------------------|------|-----|----------------------------|------|--------|------------------------------------|--|---|----------|--|---|--------------------------|--|---|-----------------------------|--|---|----------------------|--|---|-----------------------|------|---|----------------------|------|---|------------------------|--|---|
| <table border="1"> <tr> <td>Date First Appropriation</td> <td>FY11</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>994</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>10,225</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table> | Date First Appropriation | | FY11 | (\$000) | First Cost Estimate | FY | 0 | Current Scope | | | Last FY's Cost Estimate | | 0 | Appropriation Request | FY11 | 994 | Appropriation Request Est. | FY12 | 10,225 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | Cumulative Appropriation | | 0 | Expenditures / Encumbrances | | 0 | Unencumbered Balance | | 0 | Partial Closeout Thru | FY08 | 0 | New Partial Closeout | FY09 | 0 | Total Partial Closeout | | 0 |
| Date First Appropriation | FY11 | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | FY | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY11 | 994 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request Est. | FY12 | 10,225 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY08 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY09 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Agency Request

5/21/2010 12:16:12PM

Whetstone ES Addition -- No. 096508

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Gaithersburg Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|--------------|------------|--------------|---------------|--------------|--------------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 780 | 312 | 273 | 195 | 195 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 839 | 0 | 671 | 168 | 168 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 5,640 | 0 | 1,141 | 4,499 | 2,345 | 2,154 | 0 | 0 | 0 | 0 | 0 |
| Other | 374 | 0 | 0 | 374 | 149 | 225 | 0 | 0 | 0 | 0 | 0 |
| Total | 7,633 | 312 | 2,085 | 5,236 | 2,857 | 2,379 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|
| G.O. Bonds | 7,633 | 312 | 2,085 | 5,236 | 2,857 | 2,379 | 0 | 0 | 0 | 0 | 0 |
| Total | 7,633 | 312 | 2,085 | 5,236 | 2,857 | 2,379 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|------------|------------|------------|------------|------------|
| Energy | | | | 220 | 0 | 44 | 44 | 44 | 44 | 44 |
| Maintenance | | | | 420 | 0 | 84 | 84 | 84 | 84 | 84 |
| Net Impact | | | | 640 | 0 | 128 | 128 | 128 | 128 | 128 |

DESCRIPTION

Enrollment projections at Whetstone Elementary School reflect the need for a 10-classroom addition. Whetstone Elementary School has a program capacity for 495 students. Enrollment is expected to reach 640 students by the 2011-2012 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of the project.

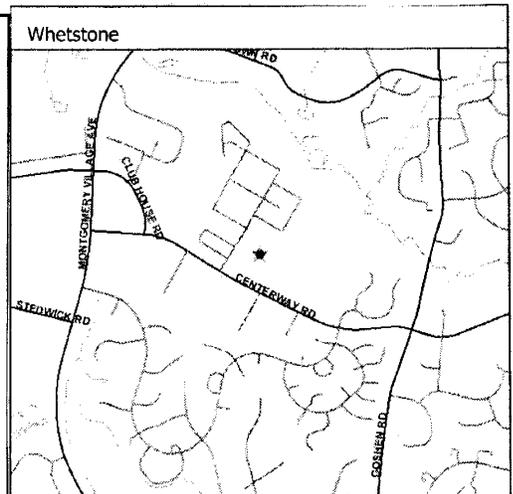
An FY 2009 appropriation was approved to begin planning this addition. An FY 2010 appropriation was approved for construction funds. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 CIP reduces the approved appropriation amount by \$919,000 for this project. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 655

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY09 | (\$000) |
| First Cost Estimate | FY | 0 |
| Current Scope | | |
| Last FY's Cost Estimate | | 8,926 |
| Appropriation Request | FY11 | -919 |
| Appropriation Request Est. | FY12 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 8,552 |
| Expenditures / Encumbrances | | 640 |
| Unencumbered Balance | | 7,912 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2010 12:21:52PM

Wygate ES Addition -- No. 116513

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 20, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|-----------|-----------|---------------|------------|--------------|--------------|--------------|----------|----------|----------------|
| Planning, Design, and Supervision | 878 | 0 | 0 | 878 | 439 | 263 | 176 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 1,576 | 0 | 0 | 1,576 | 0 | 1,212 | 364 | 0 | 0 | 0 | 0 |
| Construction | 7,256 | 0 | 0 | 7,256 | 0 | 0 | 3,628 | 3,628 | 0 | 0 | 0 |
| Other | 520 | 0 | 0 | 520 | 0 | 0 | 104 | 416 | 0 | 0 | 0 |
| Total | 10,230 | 0 | 0 | 10,230 | 439 | 1,475 | 4,272 | 4,044 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|----------|----------|---------------|------------|--------------|--------------|--------------|----------|----------|----------|
| G.O. Bonds | 10,230 | 0 | 0 | 10,230 | 439 | 1,475 | 4,272 | 4,044 | 0 | 0 | 0 |
| Total | 10,230 | 0 | 0 | 10,230 | 439 | 1,475 | 4,272 | 4,044 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|----------|----------|------------|------------|------------|
| Energy | | | | 207 | 0 | 0 | 0 | 69 | 69 | 69 |
| Maintenance | | | | 396 | 0 | 0 | 0 | 132 | 132 | 132 |
| Net Impact | | | | 603 | 0 | 0 | 0 | 201 | 201 | 201 |

DESCRIPTION

Enrollment projections at Wygate Elementary School reflect a need for a 15-classroom addition. Wygate Elementary School has a program capacity for 412 students. Enrollment is expected to reach 683 students by the 2013-2014 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project.

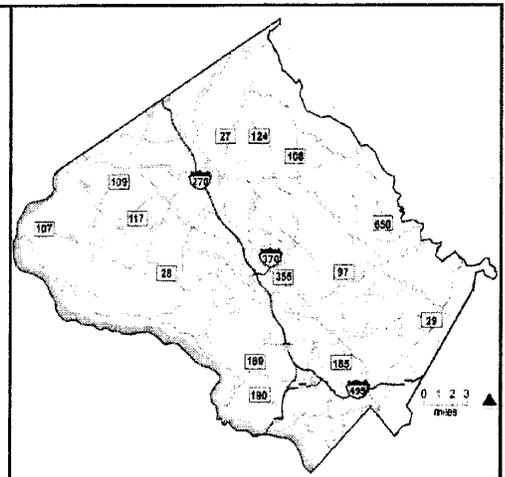
An FY 2011 appropriation was approved to begin planning this addition. An FY 2012 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2013.

CAPACITY

Program Capacity after Addition: 711

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY11 | (\$000) |
| First Cost Estimate | FY | 0 |
| Current Scope | | 0 |
| Last FY's Cost Estimate | | 0 |
| Appropriation Request | FY11 | 878 |
| Appropriation Request Est. | FY12 | 8,832 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 0 |
| Expenditures / Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environment Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2010 12:22:25PM

ADA Compliance: MCPS -- No. 796235

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design, and Supervision | 2,249 | 0 | 275 | 1,974 | 329 | 329 | 329 | 329 | 329 | 329 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 9,909 | 3,090 | 793 | 6,026 | 1,671 | 871 | 871 | 871 | 871 | 871 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 12,158 | 3,090 | 1,068 | 8,000 | 2,000 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| G.O. Bonds | 12,158 | 3,090 | 1,068 | 8,000 | 2,000 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 0 |
| Total | 12,158 | 3,090 | 1,068 | 8,000 | 2,000 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 0 |

DESCRIPTION

Federal and State laws require MCPS to provide program accessibility for all of its activities and to consider various forms of accessibility improvements at existing facilities on a continuing basis. While MCPS provides program accessibility in a manner consistent with current laws, a significant number of existing facilities not scheduled for modernization in the current six-year CIP are at least partially inaccessible for a variety of disabling conditions. Some combination of elevators, wheelchair lifts, restroom modifications, and other site-specific improvements are required at many of these facilities. Since disabilities of eligible individuals must be considered on a case-by-case basis, additional modifications such as automatic door openers, access ramps, and curb cuts may be required on an ad hoc basis even in facilities previously considered accessible. The increased mainstreaming of special education students has contributed to modifications to existing facilities. Certain ADA modifications results in significant cost avoidance, since transportation may have to be provided for individuals to other venues or programs.

An FY 2009 appropriation was approved to continue this project at its current level of effort. An FY 2010 appropriation was approved to continue to provide ADA compliance modifications to schools throughout the school system. An FY 2011 appropriation was approved to continue to address requests for accessibility modifications, as well as provide proactive modifications to MCPS facilities. This PDF reflects an increase in expenditures for the six-year period to continue this project.

OTHER

ADA requirements are addressed in other projects, including many transportation and renovation projects.

FISCAL NOTE

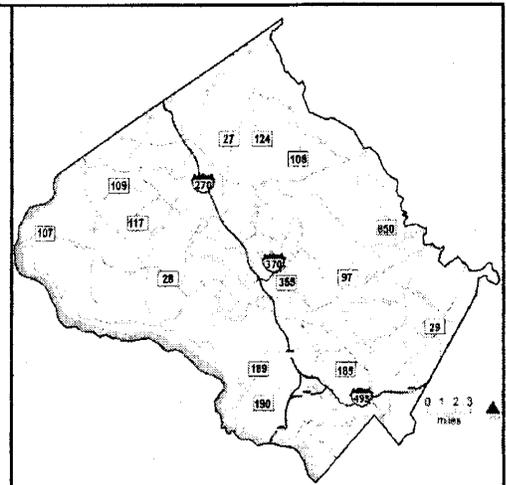
State Reimbursement: Not eligible

- * Expenditures will continue indefinitely.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY79 | (\$000) |
| First Cost Estimate | FY96 | 16,615 |
| Current Scope | | |
| Last FY's Cost Estimate | | 9,715 |
| Appropriation Request | FY11 | 2,000 |
| Appropriation Request Est. | FY12 | 1,200 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 4,158 |
| Expenditures / Encumbrances | | 2,720 |
| Unencumbered Balance | | 1,438 |
| Partial Closeout Thru | FY08 | 15,931 |
| New Partial Closeout | FY09 | 1,285 |
| Total Partial Closeout | | 17,216 |

COORDINATION

Advisory Committee for the Handicapped



Agency Request

5/21/2010 12:26:31PM

Asbestos Abatement: MCPS -- No. 816695

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design, and Supervision | 7,768 | 2,199 | 733 | 4,836 | 806 | 806 | 806 | 806 | 806 | 806 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 3,172 | 830 | 308 | 2,034 | 339 | 339 | 339 | 339 | 339 | 339 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 10,940 | 3,029 | 1,041 | 6,870 | 1,145 | 1,145 | 1,145 | 1,145 | 1,145 | 1,145 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| G.O. Bonds | 10,940 | 3,029 | 1,041 | 6,870 | 1,145 | 1,145 | 1,145 | 1,145 | 1,145 | 1,145 | 0 |
| Total | 10,940 | 3,029 | 1,041 | 6,870 | 1,145 | 1,145 | 1,145 | 1,145 | 1,145 | 1,145 | 0 |

DESCRIPTION

Comprehensive asbestos management services for all facilities in the school system ensure compliance with the existing Federal Asbestos Hazard Emergency Response Act (AHERA). MCPS has produced major cost savings for asbestos abatement by an innovative plan with an in-house team of licensed abatement technicians for its numerous small abatement projects and required semi-annual inspections. Cost containment measures, a more competitive bidding environment, and development of a comprehensive data base and management plan also have contributed to significant expenditure reductions.

MCPS is participating in interdepartmental coordination of various improvement projects in order to share successful and cost effective approaches. This project is based on the approved management plan for all facilities in the system. Actual abatement and the subsequent restoration of facilities are funded through this project.

An FY 2009 appropriation was approved to continue this project at its current level of effort. An FY 2010 appropriation was approved to continue this project. An FY 2011 appropriation was approved to continue funding asbestos abatement projects systemwide. This PDF reflects an increase in expenditures for the six-year period to continue this project.

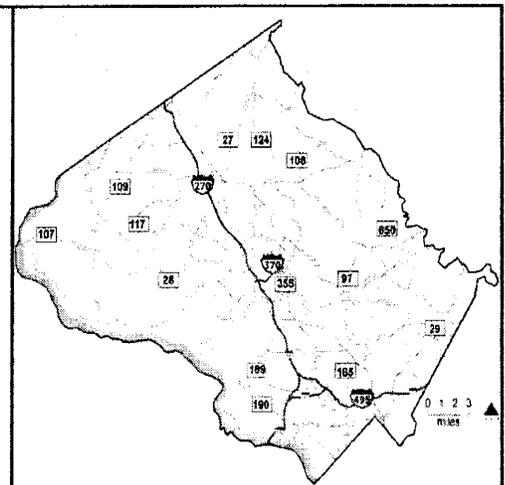
FISCAL NOTE

State Reimbursement: Not eligible

- * Expenditures will continue indefinitely.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY81 | (\$000) |
| First Cost Estimate | FY96 | 147,218 |
| Current Scope | | |
| Last FY's Cost Estimate | | 8,234 |
| Appropriation Request | FY11 | 1,145 |
| Appropriation Request Est. | FY12 | 1,145 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 4,070 |
| Expenditures / Encumbrances | | 3,759 |
| Unencumbered Balance | | 311 |
| Partial Closeout Thru | FY08 | 25,289 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 25,289 |

| COORDINATION | | |
|---|-------|----------|
| Maryland Department of the Environment Department of Environmental Protection State Department of Education Department of Health | | |
| \$(000) | FY 11 | FY 12-16 |
| Salaries and Wages: | 817 | 4085 |
| Fringe Benefits: | 291 | 1455 |
| Workyears: | 10 | 50 |



Agency Request

5/21/2010 12:27:18PM

Building Modifications and Program Improvements -- No. 076506

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 24, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 1,752 | 752 | 500 | 500 | 300 | 200 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 13,482 | 3,482 | 3,500 | 6,500 | 4,700 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| Other | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 15,384 | 4,384 | 4,000 | 7,000 | 5,000 | 2,000 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|
| G.O. Bonds | 15,384 | 4,384 | 4,000 | 7,000 | 5,000 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total | 15,384 | 4,384 | 4,000 | 7,000 | 5,000 | 2,000 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION

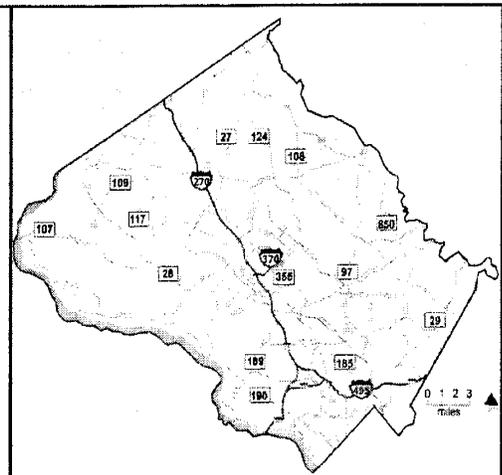
This project will provide facility modifications to support program offerings at schools that are not scheduled for capital improvements in the six-year CIP. These limited modifications to instruction and support spaces are needed to provide adequate space for new or expanded programs and administrative support space for schools that are not included in the modernization program. The approved FY 2007 appropriation will be used to provide modifications to support the middle school magnet programs at A. Mario Loiederman and Argyle middle schools, administrative and guidance suite modifications at Poolesville High School, and various high school laboratory modifications throughout the county. Also, the FY 2007 appropriation will be used at Potomac Elementary School to provide minor modifications to the facility. An amendment to the FY 2007-2012 CIP in the amount of \$558,000 was approved to provide funding for modifications at Thomas S. Wootton High School to accommodate two new computer laboratories for the Academy of Information Technology.

An FY 2009 appropriation was approved to provide facility modifications for the following high schools to accommodate signature or academy programs: Northwest HS for a CISCO Academy Laboratory; Northwood HS for the Musical Dance Academy; Quince Orchard HS for a Digital Art/Music Laboratory; and Wheaton HS for the Project Lead the Way Biomedical Laboratory. The FY 2009 appropriation also will fund science laboratory improvements at Thomas Wootton, Bethesda-Chevy Chase, and Winston Churchill high schools. Also, the FY 2009 appropriation will fund building modifications for Bradley Hills ES, Roberto Clemente and A. Mario Loiederman middle schools, and Damascus, Thomas Edison, Quince Orchard, Wheaton and Thomas Wootton high schools.

An FY 2012 appropriation will be requested to continue to provide facility modifications at various schools throughout the system. Facility modifications in FY 2012 and beyond will be determined based on the need for space modifications/upgrades to support new or modified program offerings. Due to fiscal constraints, expenditures requested in the Board of Education's FY 2011-2016 CIP for FYs 2013-2016 were removed by the County Council in the adopted FY 2011-216 CIP.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY07 | (\$000) |
| First Cost Estimate | FY07 | 0 |
| Current Scope | FY07 | 0 |
| Last FY's Cost Estimate | | 15,858 |
| Appropriation Request | FY11 | 0 |
| Appropriation Request Est. | FY12 | 2,000 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 13,384 |
| Expenditures / Encumbrances | | 5,227 |
| Unencumbered Balance | | 8,157 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 2,474 |
| Total Partial Closeout | | 2,474 |

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/24/2010 9:48:51AM

Clarksburg Depot Expansion -- No. 116514

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 24, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|--------------|--------------|------------------|----------|----------|----------|----------|----------|--------------|-------------------|
| Planning, Design, and Supervision | 5,280 | 0 | 0 | 2,046 | 0 | 0 | 0 | 0 | 0 | 2,046 | 3,234 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 6,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,250 |
| Construction | 38,720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,720 |
| Other | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| Total | 51,000 | 0 | 0 | 2,046 | 0 | 0 | 0 | 0 | 0 | 2,046 | 48,954 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|----------|----------|--------------|----------|----------|----------|----------|----------|--------------|---------------|
| G.O. Bonds | 51,000 | 0 | 0 | 2,046 | 0 | 0 | 0 | 0 | 0 | 2,046 | 48,954 |
| Total | 51,000 | 0 | 0 | 2,046 | 0 | 0 | 0 | 0 | 0 | 2,046 | 48,954 |

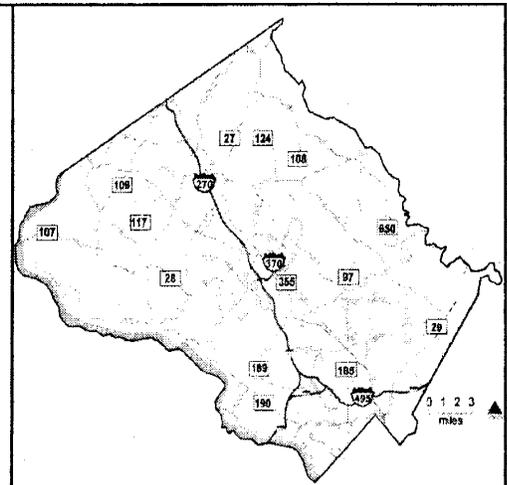
DESCRIPTION

MCPS currently operates six bus depots—Bethesda, Clarksburg, Randolph, Shady Grove North, Shady Grove South, and West Farm. The Clarksburg depot serves both transportation and facilities maintenance operations. The Clarksburg transportation depot operation is currently functioning at 226 percent of its design capacity with 231 buses operating out of a facility designed to accommodate 102 buses. The Clarksburg depot serves Clarksburg, Damascus, Northwest, Poolesville, Quince Orchard, and Seneca Valley cluster schools. The depot serves the largest geography and the fastest growing area of the county.

MCPS has completed three studies over the past eleven years to identify the best locations for its depots. Given the development that has occurred in the county and the difficulty in finding suitable locations for school bus depots, it is necessary to begin planning the expansion of the Clarksburg depot in its current location. Funds are programmed in the later years of the CIP to begin the expansion process.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY | 0 |
| Last FY's Cost Estimate | | 0 |
| Appropriation Request | FY11 | 0 |
| Appropriation Request Est. | FY12 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 0 |
| Expenditures / Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION



Agency Request

5/24/2010 9:47:53AM

Current Replacements/Modernizations -- No. 926575 -- Master Project

| | | | |
|----------------------|----------------------------------|-----------------------------------|--------------|
| Category | Montgomery County Public Schools | Date Last Modified | May 21, 2010 |
| SubCategory | Countywide | Required Adequate Public Facility | No |
| Administering Agency | MCPS | Relocation Impact | None |
| Planning Area | Countywide | Status | On-going |

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|------------------|----------------|---------------|----------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|
| Planning, Design, and Supervision | 66,343 | 22,271 | 5,989 | 36,083 | 7,644 | 10,179 | 9,198 | 7,200 | 3,862 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 132,351 | 27,266 | 7,979 | 91,027 | 15,139 | 19,886 | 18,919 | 15,403 | 20,160 | 1,520 | 6,079 |
| Construction | 781,897 | 213,872 | 66,251 | 464,834 | 65,330 | 80,415 | 104,317 | 114,127 | 69,495 | 31,150 | 36,940 |
| Other | 30,609 | 6,398 | 3,289 | 18,854 | 3,585 | 2,983 | 2,351 | 5,458 | 2,920 | 1,557 | 2,068 |
| Total | 1,011,200 | 269,807 | 83,508 | 612,798 | 91,698 | 113,463 | 134,785 | 142,188 | 96,437 | 34,227 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|----------------------------------|------------------|----------------|---------------|----------------|---------------|----------------|----------------|----------------|---------------|---------------|---------------|
| Contributions | 790 | 455 | 335 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Current Revenue: General | 11,098 | 11,098 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 765,141 | 183,263 | 54,999 | 481,792 | 68,278 | 107,283 | 105,958 | 107,572 | 68,372 | 24,329 | 45,087 |
| State Aid | 98,601 | 51,655 | 23,526 | 23,420 | 23,420 | 0 | 0 | 0 | 0 | 0 | 0 |
| PAYGO | 600 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recordation Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Current Revenue: Recordation Tax | 107,355 | 21,421 | 2,248 | 83,686 | 0 | 0 | 19,937 | 25,786 | 28,065 | 9,898 | 0 |
| Schools Impact Tax | 27,615 | 1,315 | 2,400 | 23,900 | 0 | 6,180 | 8,890 | 8,830 | 0 | 0 | 0 |
| Total | 1,011,200 | 269,807 | 83,508 | 612,798 | 91,698 | 113,463 | 134,785 | 142,188 | 96,437 | 34,227 | 45,087 |

OPERATING BUDGET IMPACT (\$000)

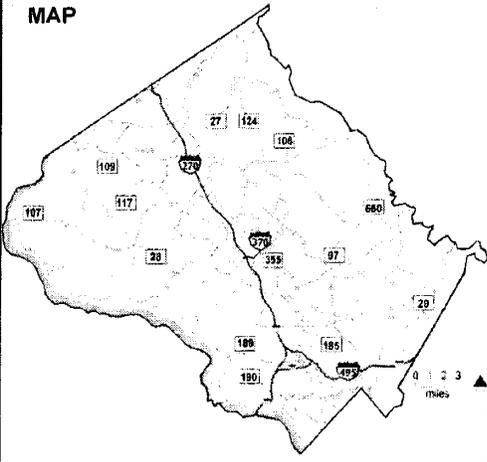
| | | | | | | | | | | |
|-------------------|--|--|--|---------------|------------|--------------|--------------|--------------|--------------|--------------|
| Energy | | | | 4,463 | 214 | 534 | 467 | 867 | 1,191 | 1,190 |
| Maintenance | | | | 8,570 | 433 | 1,044 | 892 | 1,655 | 2,273 | 2,273 |
| Program-Staff | | | | 144 | 72 | 72 | 0 | 0 | 0 | 0 |
| Net Impact | | | | 13,177 | 719 | 1,650 | 1,359 | 2,522 | 3,464 | 3,463 |
| WorkYears | | | | | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |

DESCRIPTION

This project combines all current modernization projects as prioritized by the FACT assessments. Future modernizations with planning in FY 2013 or later are in PDF No. 886536. Due to fiscal constraints, the FY 2005-2010 CIP adopted by the County Council, shifted funds for elementary school modernizations beginning with College Gardens ES and shifted funds for the Richard Montgomery and Walter Johnson high school modernization projects. An FY 2006 appropriation was approved for construction funds for two modernizations, and planning funds for three modernizations. During the budget process for the amendments to the FY 2005-2010 CIP, the County Council shifted the planning funds for Cashell and Galway elementary schools from FY 2006 to FY 2007, but did not change the completion dates.

An FY 2007 appropriation was approved for the balance of construction funds for two modernizations; construction funds for two modernizations; and planning funds for five modernizations. The County Council, in the FY 2007-2012 CIP, approved the acceleration of the modernization of Bells Mill Elementary School. An amendment to the FY 2007-2012 CIP was approved to provide an additional \$3.5 million in construction funding for one modernization project.

The approved FY 2008 appropriation will provide construction funding for five modernization projects and planning funds for two modernization projects. An FY 2008 transfer of \$3.1 million was approved for the Richard Montgomery HS modernization. Due to fiscal constraints, the County Council, in the adopted FY 2009-2014 CIP, delayed high school modernizations one year, with the exception of Wheaton HS which was delayed two years, beyond the Board of Education's request. An FY 2009 appropriation was approved to provide planning funds for three modernizations; construction funds for three modernizations; and furniture and equipment funds for five modernizations. An FY 2010 appropriation was approved to provide planning funds for five modernizations; construction funds for two modernizations; and furniture and equipment funds for three modernizations. An FY 2011 appropriation was approved to provide planning funds for one project; construction funds for three projects; and furniture and equipment funds for one project.

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|-----------|---------|---------------------|------|---------|---------------|--|--|-------------------------|--|-----------|--|--|--|-----------------------|------|--------|----------------------------|------|---------|------------------------------------|--|---|----------|--|---|--|--|--|--------------------------|--|---------|-----------------------------|--|---------|----------------------|--|---------|--|--|--|-----------------------|------|---|----------------------|------|--------|------------------------|--|--------|---|---|
| <h4>APPROPRIATION AND EXPENDITURE DATA</h4> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY02</td> <td>311,823</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>1,095,187</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>49,281</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>236,359</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>524,270</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>331,613</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>192,657</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>32,546</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>32,546</td> </tr> </table> | Date First Appropriation | FY | (\$000) | First Cost Estimate | FY02 | 311,823 | Current Scope | | | Last FY's Cost Estimate | | 1,095,187 | | | | Appropriation Request | FY11 | 49,281 | Appropriation Request Est. | FY12 | 236,359 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | | | | Cumulative Appropriation | | 524,270 | Expenditures / Encumbrances | | 331,613 | Unencumbered Balance | | 192,657 | | | | Partial Closeout Thru | FY08 | 0 | New Partial Closeout | FY09 | 32,546 | Total Partial Closeout | | 32,546 | <h4>COORDINATION</h4> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Inspections Department of Transportation Sediment Control Stormwater Management WSSC Permits</p> | <h4>MAP</h4>  |
| Date First Appropriation | FY | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | FY02 | 311,823 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 1,095,187 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY11 | 49,281 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request Est. | FY12 | 236,359 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 524,270 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 331,613 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 192,657 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY08 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY09 | 32,546 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 32,546 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

5/21/2010 5:17:52PM

Design and Construction Management -- No. 746032

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 20, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design, and Supervision | 45,775 | 12,475 | 4,500 | 28,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 45,775 | 12,475 | 4,500 | 28,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| G.O. Bonds | 45,775 | 12,475 | 4,500 | 28,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 0 |
| Total | 45,775 | 12,475 | 4,500 | 28,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 0 |

DESCRIPTION

This project funds positions essential for implementation of the multiyear capital improvements program. Personnel provide project administration, in-house design, and engineering services in the Department of Facilities Management and the Division of Construction.

An FY 2007 appropriation was approved to shift funds for one staff person and expenditures for legal fees and other non-reimbursable costs from the ALARF PDF to this project, as well as for salary step and COLA increases for current staff. An FY 2008 appropriation was approved for salary step and COLA increases for current staff. An FY 2009 appropriation was approved for legal fees and other non-reimbursable costs associated with MCPS real estate issues, salary step and COLA increases for current staff, and for two new positions in the Division of Construction. An FY 2010 appropriation was approved for salary step and COLA increases for current staff. An FY 2011 appropriation was approved for salaries of 41 current staff, legal fees and other non-reimbursable costs for MCPS real estate issues, as well as the transfer of three positions previously in the HVAC PDF. Due to fiscal constraints, \$100,000 annually, for a total of \$600,000 was removed from this PDF to reflect the reduction of COLAs and step increases for MCPS staff.

FISCAL NOTE

State Reimbursement: Not eligible

- * Expenditures will continue indefinitely.

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|-----------|---------|---------------------|------|--------|---------------|--|--|-------------------------|--|--------|--|--|--|-----------------------|------|-------|----------------------------|------|-------|------------------------------------|--|---|----------|--|---|--|--|--|--------------------------|--|--------|-----------------------------|--|--------|----------------------|--|-------|--|--|--|-----------------------|------|--------|----------------------|------|---|------------------------|--|--------|---|---------|-------|-----------|---------------------|------|-------|------------------|-----|------|------------|----|-----|--|
| <p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1"> <tr> <td>Date First Appropriation</td> <td>FY74</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY96</td> <td>19,723</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>34,975</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>4,800</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>4,800</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>16,975</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>13,688</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>3,287</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>55,502</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>55,502</td> </tr> </table> | Date First Appropriation | FY74 | (\$000) | First Cost Estimate | FY96 | 19,723 | Current Scope | | | Last FY's Cost Estimate | | 34,975 | | | | Appropriation Request | FY11 | 4,800 | Appropriation Request Est. | FY12 | 4,800 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | | | | Cumulative Appropriation | | 16,975 | Expenditures / Encumbrances | | 13,688 | Unencumbered Balance | | 3,287 | | | | Partial Closeout Thru | FY08 | 55,502 | New Partial Closeout | FY09 | 0 | Total Partial Closeout | | 55,502 | <p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p> <table border="1"> <tr> <td>\$(000)</td> <td>FY 11</td> <td>FYs 12-16</td> </tr> <tr> <td>Salaries and Wages:</td> <td>3601</td> <td>18005</td> </tr> <tr> <td>Fringe Benefits:</td> <td>900</td> <td>4500</td> </tr> <tr> <td>Workyears:</td> <td>44</td> <td>220</td> </tr> </table> | \$(000) | FY 11 | FYs 12-16 | Salaries and Wages: | 3601 | 18005 | Fringe Benefits: | 900 | 4500 | Workyears: | 44 | 220 | |
| Date First Appropriation | FY74 | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | FY96 | 19,723 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 34,975 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY11 | 4,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request Est. | FY12 | 4,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 16,975 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 13,688 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 3,287 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY08 | 55,502 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY09 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 55,502 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$(000) | FY 11 | FYs 12-16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Salaries and Wages: | 3601 | 18005 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fringe Benefits: | 900 | 4500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Workyears: | 44 | 220 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Agency Request

5/21/2010 12:33:33PM

Energy Conservation: MCPS -- No. 796222

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design, and Supervision | 3,090 | 845 | 295 | 1,950 | 325 | 325 | 325 | 325 | 325 | 325 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 16,193 | 4,541 | 1,530 | 10,122 | 1,687 | 1,687 | 1,687 | 1,687 | 1,687 | 1,687 | 0 |
| Other | 615 | 300 | 45 | 270 | 45 | 45 | 45 | 45 | 45 | 45 | 0 |
| Total | 19,898 | 5,686 | 1,870 | 12,342 | 2,057 | 2,057 | 2,057 | 2,057 | 2,057 | 2,057 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| G.O. Bonds | 19,898 | 5,686 | 1,870 | 12,342 | 2,057 | 2,057 | 2,057 | 2,057 | 2,057 | 2,057 | 0 |
| Total | 19,898 | 5,686 | 1,870 | 12,342 | 2,057 | 2,057 | 2,057 | 2,057 | 2,057 | 2,057 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|---------------|-------------|---------------|---------------|-------------|-------------|-------------|
| Energy | | | | -3,738 | -374 | -748 | -1,122 | -498 | -498 | -498 |
| Maintenance | | | | -3,480 | -348 | -696 | -1,044 | -464 | -464 | -464 |
| Net Impact | | | | -7,218 | -722 | -1,444 | -2,166 | -962 | -962 | -962 |

DESCRIPTION

The MCPS Energy Conservation Program has saved more than \$34 million since the project began in FY 1978. The project has been reviewed by the Interagency Committee on Energy and Utility Management. The program is designed to reduce energy consumption by improving building mechanical systems, retrofitting building lighting and control systems, and controlling HVAC equipment through computer management systems. Computer systems currently control the operation of most MCPS facilities.

New and modernized schools are built with the latest technological advances to achieve higher levels of energy savings. Energy conservation staff review new construction mechanical guidelines and designs. Staff also inspect and perform computer diagnostics of HVAC installations for operational efficiency and review certain aspects of indoor air quality.

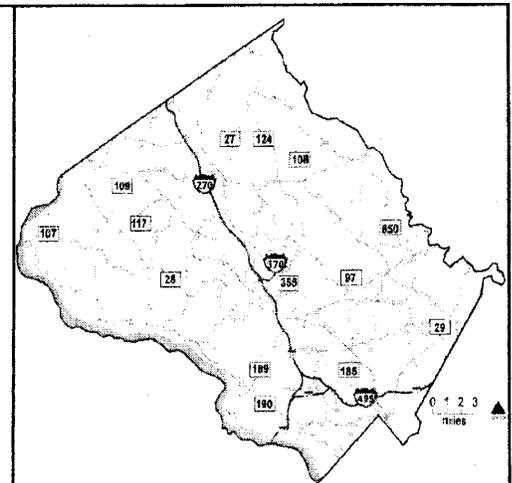
An FY 2005 appropriation was approved to continue this project. The increase in expenditures, beyond the level of effort for this project for FY 2005 and beyond, is due to the need to modernize energy management systems facing obsolescence. Of the over 170 installed energy management systems, many were installed in the 1980s, are approaching the end of their life-cycle, and replacement parts are no longer available. The approved FY 2005 appropriation and the FY 2006 appropriation include \$250K to complete pilot projects and select replacement technologies, including network and web interfaces. The expenditures shown for FY 2007 will achieve an economy of scale by bidding a large package of projects together. Expenditures shown over the six-year period will be used to complete the countywide lighting modernization program at the remaining 31 facilities. Expenditures shown for FY 2008-2010 will be used for the ongoing life-cycle replacement costs of energy management and control systems at over 170 facilities, to support the extension of the program to the remaining facilities, to support a planned program of water conservation projects, and to avoid future backlog in this area. An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project at its current level of effort. An FY 2008 appropriation was approved to continue this project at its current level of effort. An FY 2009 appropriation was approved to continue this project. An FY 2010 appropriation was approved to continue this project at its current level of effort.

An FY 2011 appropriation was approved to continue this project. Energy conservation capital improvements and construction projects are being installed in 20 to 30 schools each year. These projects require additional controls system integration outside the scope of the current budget. Of the 183 energy management system installations, 65 remain to be upgraded or replaced. Expenditures in the six-year period will address the controls system integration, the energy management system upgrades, and continue the countywide lighting modernization schedule.

- * Expenditures will continue indefinitely.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY79 | (\$000) |
| First Cost Estimate | FY96 | 8,061 |
| Current Scope | | |
| Last FY's Cost Estimate | | 15,036 |
| Appropriation Request | FY11 | 2,057 |
| Appropriation Request Est | FY12 | 2,057 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 7,556 |
| Expenditures / Encumbrances | | 4,991 |
| Unencumbered Balance | | 2,565 |
| Partial Closeout Thru | FY08 | 19,208 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 19,208 |

| COORDINATION | | |
|--|------|---------|
| Montgomery College County Government Comprehensive Facilities Plan Interagency Committee - Energy and Utilities Management MCPS Resource Conservation Plan County Code 8-14a | | |
| \$(000) | FY11 | FY12-16 |
| Salaries and Wages: | 93 | 465 |
| Fringe Benefits: | 33 | 165 |
| Workyears: | 1.5 | 7.5 |



Agency Request

5/21/2010 12:34:21PM

Facility Planning: MCPS -- No. 966553

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|--------------|--------------|------------|---------------|--------------|--------------|------------|------------|------------|------------|----------------|
| Planning, Design, and Supervision | 8,037 | 2,557 | 540 | 4,940 | 2,000 | 1,100 | 795 | 395 | 370 | 280 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 8,037 | 2,557 | 540 | 4,940 | 2,000 | 1,100 | 795 | 395 | 370 | 280 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|----------------------------------|--------------|--------------|------------|--------------|--------------|--------------|------------|------------|------------|------------|----------|
| Current Revenue: General | 3,137 | 1,672 | 540 | 925 | 220 | 445 | 260 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 4,015 | 0 | 0 | 4,015 | 1,780 | 655 | 535 | 395 | 370 | 280 | 0 |
| Current Revenue: Recordation Tax | 885 | 885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 8,037 | 2,557 | 540 | 4,940 | 2,000 | 1,100 | 795 | 395 | 370 | 280 | 0 |

DESCRIPTION

The facility planning process provides preliminary programs of requirements (PORs), cost estimates, and budget documentation for selected projects. This project serves as the transition stage from the master plan or conceptual stage to inclusion of a stand-alone project in the CIP. There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. Implementation of the facility planning process results in realistic cost estimates, fewer and less significant cost overruns, fewer project delays, and improved life-cycle costing of projects.

An FY 2009 appropriation was approved to provide funding for the pre-planning for five modernizations, a new middle school and seven school capacity additions, an assessment to determine the next set of schools to be proposed in the restroom renovation project, and a feasibility study for the auditorium at Sligo Creek ES/Silver Spring International MS (Cross reference with Old Blair Auditorium in Cost Sharing: MCG Project #720601). An FY 2010 appropriation was approved to provide funding for the pre-planning for one modernization, eight addition projects, and to update feasibility studies previously completed, but then shelved due to the delay in modernization projects.

An FY 2011 appropriation was approved for the pre-planning of four modernizations, eight addition projects, an assessment to determine the next set of schools to be proposed for the modernization schedule, and an assessment of the current holding facilities. In the past, this project was funded solely by current revenue; however, as a result of new environmental regulation changes, design of site development concept plans must be done during the facility planning phase in order to obtain necessary site permits in time for the construction phase. Therefore, the funding sources shown on this PDF reflect the appropriate portions for both current revenue and GO bonds. Due to fiscal constraints, the County Council, in the adopted FY 2011-2016 CIP, reduced the expenditures in FYs 2013-2016 for this project.

- * Expenditures will continue indefinitely.

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | | |
|------------------------------------|--------------|---------|--|
| Date First Appropriation | FY96 | (\$000) | |
| First Cost Estimate | | | |
| Current Scope | FY96 | 1,736 | |
| Last FY's Cost Estimate | | 4,022 | |
| Appropriation Request | FY11 | 2,000 | |
| Appropriation Request Est. | FY12 | 1,100 | |
| Supplemental Appropriation Request | | 0 | |
| Transfer | | 0 | |
| Cumulative Appropriation | | 3,097 | |
| Expenditures / Encumbrances | | 2,111 | |
| Unencumbered Balance | | 986 | |
| Partial Closeout Thru | FY08 | 4,891 | |
| New Partial Closeout | FY09 | 0 | |
| Total Partial Closeout | | 4,891 | |

Agency Request

5/21/2010 12:35:23PM

Fire Safety Code Upgrades -- No. 016532

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|--------------|--------------|--------------|------------------|------------|------------|------------|------------|------------|------------|-------------------|
| Planning, Design, and Supervision | 1,690 | 650 | 200 | 840 | 140 | 140 | 140 | 140 | 140 | 140 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 6,787 | 2,182 | 543 | 4,062 | 677 | 677 | 677 | 677 | 677 | 677 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 8,477 | 2,832 | 743 | 4,902 | 817 | 817 | 817 | 817 | 817 | 817 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|--------------|------------|--------------|------------|------------|------------|------------|------------|------------|----------|
| G.O. Bonds | 8,477 | 2,832 | 743 | 4,902 | 817 | 817 | 817 | 817 | 817 | 817 | 0 |
| Total | 8,477 | 2,832 | 743 | 4,902 | 817 | 817 | 817 | 817 | 817 | 817 | 0 |

DESCRIPTION

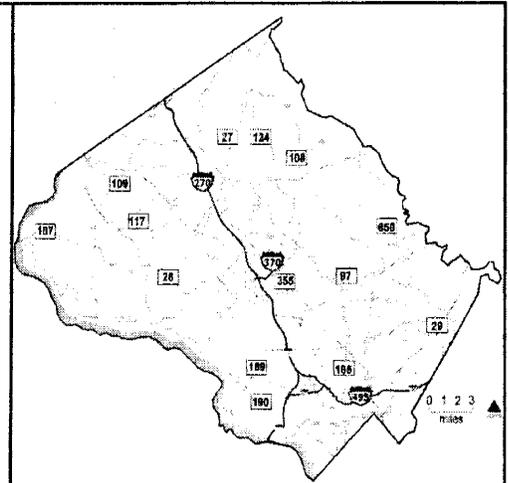
This project addresses sprinklers, escape windows, exit signs, fire alarm devices, exit stairs, and hood and fire suppression systems to comply with annual Fire Marshal inspections.

An FY 2005 appropriation was approved to continue this project at its current level of effort in order to correct fire code violations or required code upgrades. An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project to complete the replacement of a large number of fire alarm systems throughout the school system that are obsolete and/or have far exceeded their anticipated life-cycle. An FY 2008 appropriation was approved to continue this project. Expenditures programmed for FY 2008-2012 will continue this replacement cycle. An FY 2009 appropriation was approved to continue this program at the current level of effort. An FY 2010 appropriation was approved to continue this project. An FY 2011 appropriation was approved to continue this program to maintain code compliance and life-cycle equipment replacement.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY01 | (\$000) |
| First Cost Estimate | FY00 | 0 |
| Current Scope | | |
| Last FY's Cost Estimate | | 6,547 |
| Appropriation Request | FY11 | 817 |
| Appropriation Request Est. | FY12 | 817 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 3,575 |
| Expenditures / Encumbrances | | 3,339 |
| Unencumbered Balance | | 236 |
| Partial Closeout Thru | FY08 | 7,451 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 7,451 |

COORDINATION

Fire Marshal



Agency Request

5/21/2010 12:36:08PM

Future Replacements/Modernizations -- No. 886536 -- Master Project

| | | | |
|----------------------|----------------------------------|-----------------------------------|--------------|
| Category | Montgomery County Public Schools | Date Last Modified | May 21, 2010 |
| SubCategory | Countywide | Required Adequate Public Facility | No |
| Administering Agency | MCPS | Relocation Impact | None |
| Planning Area | Countywide | Status | On-going |

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|----------------|-----------|-----------|---------------|----------|----------|--------------|--------------|---------------|---------------|----------------|
| Planning, Design, and Supervision | 30,887 | 0 | 0 | 18,237 | 0 | 0 | 1,185 | 2,714 | 6,636 | 7,702 | 12,650 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 68,166 | 0 | 0 | 26,095 | 0 | 0 | 0 | 0 | 8,153 | 17,942 | 42,071 |
| Construction | 324,842 | 0 | 0 | 36,041 | 0 | 0 | 0 | 0 | 17,926 | 18,115 | 288,801 |
| Other | 14,100 | 0 | 0 | 1,140 | 0 | 0 | 0 | 0 | 0 | 1,140 | 12,960 |
| Total | 437,995 | 0 | 0 | 81,513 | 0 | 0 | 1,185 | 2,714 | 32,715 | 44,899 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|----------------------------------|----------------|----------|----------|---------------|----------|----------|--------------|--------------|---------------|---------------|----------------|
| G.O. Bonds | 418,701 | 0 | 0 | 62,219 | 0 | 0 | 1,185 | 2,024 | 32,715 | 26,295 | 356,482 |
| State Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Current Revenue: Recordation Tax | 18,604 | 0 | 0 | 18,604 | 0 | 0 | 0 | 0 | 0 | 18,604 | 0 |
| Schools Impact Tax | 690 | 0 | 0 | 690 | 0 | 0 | 0 | 690 | 0 | 0 | 0 |
| Total | 437,995 | 0 | 0 | 81,513 | 0 | 0 | 1,185 | 2,714 | 32,715 | 44,899 | 356,482 |

DESCRIPTION

The Board of Education strongly supports the upgrading of facilities through comprehensive modernizations to replace major building systems and to bring schools up to current educational standards. MCPS designed an instrument to assess the condition of the schools using the Facilities Assessment with Criteria and Testing (FACT) tool and rank schools in order of need. Schools are planned according to the priority listing in the FACT survey. As feasibility studies are completed and architectural planning is scheduled, individual schools move from this project to the Current Replacements/Modernizations PDF No. 926575.

On May 1, 2001, a 90-day moratorium on bidding MCPS construction projects was implemented due to rapidly escalating construction costs. In FY 2003, due to fiscal constraints, all future modernization projects were delayed. An amendment to the FY 2003-2008 CIP was approved to move one high school from this project to the Current Replacement/Modernization project. As part of the Board of Education's adopted FY 2004 Capital Budget and Amendments to the FY 2003-2008 CIP, planning expenditures for some future modernizations were shifted to more closely couple these planning expenditures with approved project construction schedules. The realignment of planning expenditures will not affect any project completion schedule. Due to fiscal constraints and delay in the elementary school modernization projects in the adopted FY 2005-2010 CIP, only one middle school modernization project moved from this project to the Current Replacement/Modernizations Project. As a result of the adopted FY 2007-2012 CIP, five elementary schools, one middle school, and one high school moved from this project to the Current Replacement/Modernizations Project. Also, six elementary schools, one middle school, and one high school now show expenditures in the adopted CIP, and therefore, were given completion dates for their modernizations.

The Board of Education's Requested FY 2009-2014 CIP moved six elementary schools, one middle school, and two high schools from this project to the Current Replacement/Modernizations Project. The Board of Education's request also provided completion dates for three elementary schools, one middle school and two high schools. Due to fiscal constraints, the County Council, in the adopted FY 2009-2014 CIP, delayed high school modernizations one year, with the exception of Wheaton HS which was delayed two years, beyond the Board of Education's request.

The adopted FY 2011-2016 CIP moved three elementary schools, one middle school, and one high school from this project to the Current Replacement/ Modernization project. Also, the adopted FY 2011-2016 CIP provided completion dates for one middle school and one high school. A complete list of modernizations is in Appendix E of the FY 2011 Educational Facilities Master Plan.

FISCAL NOTE

State Reimbursement: Reimbursement of the state share of eligible costs will continue to be pursued.

The impact tax reflected in the expenditure schedule shown above is applied to the addition portions of some modernizations within this project.

- * Expenditures will continue indefinitely.

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|---------|---------|---------------------|----|--------|---------------|--|--|-------------------------|--|---------|-----------------------|------|---|----------------------------|------|---|------------------------------------|--|---|----------|--|---|--------------------------|--|---|-----------------------------|--|---|----------------------|--|---|-----------------------|------|---|----------------------|------|---|------------------------|--|---|---|--|
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>28,300</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>470,455</td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table> | Date First Appropriation | FY | (\$000) | First Cost Estimate | FY | 28,300 | Current Scope | | | Last FY's Cost Estimate | | 470,455 | Appropriation Request | FY11 | 0 | Appropriation Request Est. | FY12 | 0 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | Cumulative Appropriation | | 0 | Expenditures / Encumbrances | | 0 | Unencumbered Balance | | 0 | Partial Closeout Thru | FY08 | 0 | New Partial Closeout | FY09 | 0 | Total Partial Closeout | | 0 | <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p> | |
| Date First Appropriation | FY | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | FY | 28,300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 470,455 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY11 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request Est. | FY12 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY08 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY09 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

5/21/2010 5:19:16PM

HVAC (Mechanical Systems) Replacement -- No. 816633

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 10, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|---------------|---------------|------------------|---------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| Planning, Design, and Supervision | 10,500 | 0 | 1,000 | 9,500 | 1,500 | 2,000 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 59,320 | 10,180 | 9,000 | 40,140 | 13,500 | 6,480 | 5,040 | 5,040 | 5,040 | 5,040 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 69,820 | 10,180 | 10,000 | 49,640 | 15,000 | 8,480 | 6,540 | 6,540 | 6,540 | 6,540 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|----------|
| G.O. Bonds | 63,955 | 10,180 | 8,101 | 45,674 | 11,034 | 8,480 | 6,540 | 6,540 | 6,540 | 6,540 | 0 |
| State Aid | 5,865 | 0 | 1,899 | 3,966 | 3,966 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 69,820 | 10,180 | 10,000 | 49,640 | 15,000 | 8,480 | 6,540 | 6,540 | 6,540 | 6,540 | 0 |

DESCRIPTION

This project provides for the systematic replacement of heating, ventilating, air conditioning, automated temperature controls, and plumbing systems for MCPS facilities. This replacement approach is based on indoor environmental quality (IEQ), energy performance, maintenance data, and the modernization schedule. Qualifying systems and/or components are selected based on the above criteria and are prioritized within the CIP through a rating system formula. MCPS is participating in interagency planning and review to share successful and cost effective approaches.

An FY 2005 appropriation was approved to continue to provide heating, ventilating, air conditioning, and plumbing system replacements in facilities that are not scheduled to be modernized. Increases in expenditures shown for FY 2005 and beyond reflect the need to address the backlog of HVAC projects, partially due to the delay in the modernization schedule. For FY 2005, an additional \$745,000 in state aid was included in this project as a result of federal funding, issued by the state, through the Qualified Zone Academy Bond (QZAB) program. An FY 2006 appropriation was approved to continue this project.

An FY 2007 appropriation was approved to continue this project. Expenditures shown in the adopted FY 2007-2012 CIP for this project have increased in order to address the backlog of HVAC projects, as well as the rise in construction costs. An FY 2007 Special Appropriation in the amount of \$160,000 was approved in this project as a result of federal funding, issued by the state, through the Qualified Zone Academy Bond (QZAB) program. An FY 2008 appropriation was approved to continue this level of effort project. An FY 2009 appropriation is requested to continue this level of effort project. An FY 2009 special appropriation of \$252,000 and an FY 2009 transfer of \$523,000 was approved by the County Council on January 27, 2009 for emergency repair work at five schools.

An FY 2010 appropriation and amendment to the FY 2009-2014 CIP was approved to provide an additional \$4.4 million beyond the \$5.6 million in the adopted CIP for this systemic project. The additional funding will begin to address the assessed backlog of HVAC projects that are vital to the successful operation of our school facilities. An FY 2011 appropriation was requested for mechanical systems upgrades and/or replacements at the following schools: Belmont, Cedar Grove, Clopper Mill, Dufief, Gaithersburg, Maryvale, and Wyngate elementary schools; Eastern, Banneker, and Silver Spring International middle schools; Montgomery Blair, Col. Zadok Magruder, Poolesville, and Wheaton/Edison high schools; and Northlake holding facility. However, due to fiscal constraints, the County Council's adopted FY 2011-2016 CIP reduced the expenditures, as requested in the Board of Education's FY 2011-2016 CIP in FYs 2012-2016 by approximately \$45 million. The title of this PDF has been changed to more accurately reflect the work accomplished through this project.

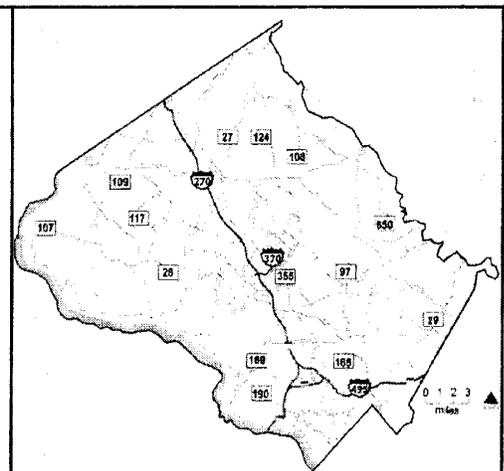
OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY81 | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY96 | 16,388 |
| Last FY's Cost Estimate | | 49,336 |
| Appropriation Request | FY11 | 15,000 |
| Appropriation Request Est. | FY12 | 8,480 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 20,180 |
| Expenditures / Encumbrances | | 12,665 |
| Unencumbered Balance | | 7,515 |
| Partial Closeout Thru | FY08 | 45,642 |
| New Partial Closeout | FY09 | 6,756 |
| Total Partial Closeout | | 52,398 |

COORDINATION

CIP Master Plan for School Facilities



Agency Request

6/10/2010 10:21:14AM

Improved (Safe) Access to Schools -- No. 975051

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|--------------|--------------|--------------|------------------|--------------|--------------|----------|----------|----------|----------|-------------------|
| Planning, Design, and Supervision | 1,050 | 0 | 350 | 700 | 350 | 350 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 5,187 | 2,637 | 850 | 1,700 | 850 | 850 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,237 | 2,637 | 1,200 | 2,400 | 1,200 | 1,200 | 0 | 0 | 0 | 0 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|
| G.O. Bonds | 6,237 | 2,637 | 1,200 | 2,400 | 1,200 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,237 | 2,637 | 1,200 | 2,400 | 1,200 | 1,200 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION

This project addresses vehicular and pedestrian access to schools. It may involve the widening of a street or roadway, obtaining rights-of-way for school access or exit, or changing or adding entrance/exits at various schools. These problems may arise at schools where there are no construction projects or DOT road projects that could fund the necessary changes.

An FY 2007 appropriation was approved to continue this project. An FY 2008 appropriation was approved to continue to address access, circulation, and vehicular and pedestrian traffic issues at schools throughout the county. For the FY 2009-2014 CIP, the Board of Education approved a \$400,000 increase for each fiscal year of the six-year CIP beyond the approved expenditures in the Amended FY 2007-2012 CIP. On May 22, 2008, the County Council, in the adopted FY 2009-2014 CIP, reduced the Board of Education's request by \$200,000 for each year fiscal year. An FY 2009 appropriation was approved to continue this project. An FY 2010 appropriation was approved to continue this level of effort project.

An FY 2011 appropriation was approved to address access, circulation, and vehicular and pedestrian traffic issues at schools throughout the county. Expenditures are shown for only the first two years of the CIP. Funding beyond the first two years will be reviewed during each on-year of the CIP cycle.

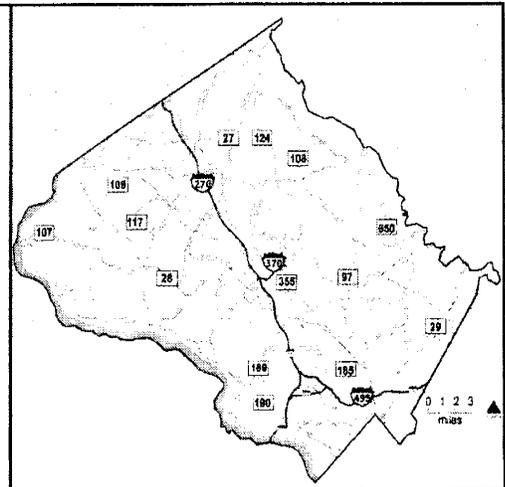
FISCAL NOTE

State Reimbursement: not eligible

- * Expenditures will continue indefinitely.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY97 | (\$000) |
| First Cost Estimate | FY97 | 1,185 |
| Current Scope | | |
| Last FY's Cost Estimate | | 10,010 |
| | | |
| Appropriation Request | FY11 | 1,200 |
| Appropriation Request Est. | FY12 | 1,200 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| | | |
| Cumulative Appropriation | | 3,837 |
| Expenditures / Encumbrances | | 2,042 |
| Unencumbered Balance | | 1,795 |
| | | |
| Partial Closeout Thru | FY08 | 10,274 |
| New Partial Closeout | FY09 | 1,373 |
| Total Partial Closeout | | 11,647 |

COORDINATION STEP Committee



Agency Request

5/21/2010 4:20:33PM

Indoor Air Quality Improvements -- No. 006503

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|--------------|--------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| Planning, Design, and Supervision | 7,302 | 1,360 | 290 | 5,652 | 942 | 942 | 942 | 942 | 942 | 942 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 12,867 | 7,949 | 1,010 | 3,908 | 1,111 | 717 | 520 | 520 | 520 | 520 | 0 |
| Other | 210 | 0 | 0 | 210 | 35 | 35 | 35 | 35 | 35 | 35 | 0 |
| Total | 20,379 | 9,309 | 1,300 | 9,770 | 2,088 | 1,694 | 1,497 | 1,497 | 1,497 | 1,497 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| G.O. Bonds | 20,379 | 9,309 | 1,300 | 9,770 | 2,088 | 1,694 | 1,497 | 1,497 | 1,497 | 1,497 | 0 |
| Total | 20,379 | 9,309 | 1,300 | 9,770 | 2,088 | 1,694 | 1,497 | 1,497 | 1,497 | 1,497 | 0 |

DESCRIPTION

This project funds mechanical retrofits and building envelope modifications necessary to address schools experiencing Indoor Air Quality (IAQ) problems. An FY 2000 Amendment funded improvements to schools needing major mechanical corrections and schools that required carpet removal, floor tile replacement, and minor mechanical retrofits. A feasibility study/assessment also was funded to determine the extent of IAQ problems in 50 schools based on reported IAQ incidents. MCPS reports periodically to the Education Committee on the status of this project.

An FY 2005 appropriation was approved to upgrade/replace HVAC systems at Fields Road Elementary School, William Farquhar and Benjamin Banneker middle schools, and Gaithersburg and Seneca Valley high schools. The FY 2005 appropriation also funded minor projects such as carpet removal, mechanical retrofits, and ventilation at various schools throughout the system. In the FY 2005-2010 CIP, the County Council approved a level of effort funding for the outyears of this project in order to adequately illustrate that this project will continue for the foreseeable future. An FY 2005 Special Appropriation in the amount of \$1.6 million was approved by the County Council for lead abatement to enable MCPS to develop specific remediation and work plans for schools that have complete test results and lead source assessment. Funds approved in FYs 2006-2010 were used to address indoor air quality issues systemwide.

An FY 2011 appropriation was approved to continue to address indoor air quality issues through various remediation efforts including carpet removal, floor tile replacement, and minor mechanical retrofits. Due to fiscal constraints, the County Council's adopted FY 2011-2016 CIP reduced the expenditures, as requested in the Board of Education's FY 2011-2016 CIP for FYs 2012-2016 by approximately \$2.8 million. The title of this PDF was change to more accurately reflect the work accomplished in this project.

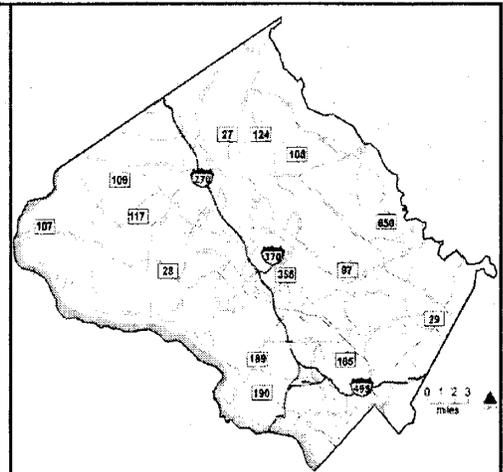
Note: This project will continue indefinitely

FISCAL NOTE

State reimbursement: not eligible

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY99 | (\$000) |
| First Cost Estimate | FY02 | 3,800 |
| Current Scope | | |
| Last FY's Cost Estimate | | 15,809 |
| Appropriation Request | FY11 | 2,088 |
| Appropriation Request Est. | FY12 | 1,694 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 10,609 |
| Expenditures / Encumbrances | | 7,324 |
| Unencumbered Balance | | 3,285 |
| Partial Closeout Thru | FY08 | 8,091 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 8,091 |

| COORDINATION | | |
|--|-------|----------|
| Department of Environmental Protection Department of Health and Human Services American Lung Association | | |
| | FY 11 | FY 12-16 |
| Salaries and Wages | 280 | 1,400 |
| Fringe Benefits | 94 | 470 |
| Workyears: | 4 | 20 |



Agency Request

5/21/2010 4:39:30PM

Planned Life Cycle Asset Repl: MCPS -- No. 896586

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design, and Supervision | 4,840 | 0 | 400 | 4,440 | 740 | 740 | 740 | 740 | 740 | 740 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 9,451 | 1,898 | 653 | 6,900 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 0 |
| Construction | 40,822 | 16,677 | 5,143 | 19,002 | 4,273 | 3,325 | 2,851 | 2,851 | 2,851 | 2,851 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 55,113 | 18,575 | 6,196 | 30,342 | 6,163 | 5,215 | 4,741 | 4,741 | 4,741 | 4,741 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| G.O. Bonds | 50,358 | 14,574 | 5,442 | 30,342 | 6,163 | 5,215 | 4,741 | 4,741 | 4,741 | 4,741 | 0 |
| Qualified Zone Academy Funds | 4,152 | 4,001 | 151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aging Schools Program | 603 | 0 | 603 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 55,113 | 18,575 | 6,196 | 30,342 | 6,163 | 5,215 | 4,741 | 4,741 | 4,741 | 4,741 | 0 |

DESCRIPTION

This project funds a comprehensive and ongoing plan to replace key facility and site components based on an inventory of their age and conditions. A comprehensive inventory of all such components has been assembled so that replacements can be anticipated and accomplished in a planned and orderly manner. Facility components included in this project are code corrections, physical education facility/field improvements, school facility exterior resurfacing, partitions, doors, lighting, media center security gates, bleachers, communication systems, and flooring.

An FY 2008 transfer of \$1.080 million was approved to expand the freezer capacity of the Central Food Production Facility, as well as address the electrical needs for the existing data center at CESC. An FY 2008 Special Appropriation in the amount of \$620,000 was approved as a result of federal funding, issued by the state, through the Qualified Zone Academy Bond (QZAB) program/Aging Schools Program (ASP). Also, an FY 2008 Special Appropriation in the amount of \$821,000 was approved as a result of federal funding, issued by the state, through the Qualified Academy Bond (QZAB) program. For the FY 2009-2014 CIP, the Board of Education approved an increase to each of the fiscal years beyond the approved expenditures in the Amended FY 2007-2012 CIP. On May 22, 2008, the County Council, in the adopted FY 2009-2014 CIP, reduced the Board of Education's requested increase by half for each fiscal year. An FY 2009 appropriation was approved to continue this project to address PLAR projects, as well as the replacement of playground equipment and replacement of cafeteria equipment systemwide.

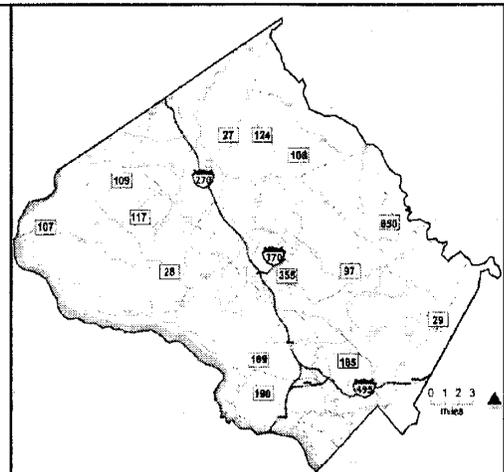
An FY 2009 special appropriation in the amount of \$1.250 million was approved by the County Council on January 27, 2009 to address emergency repairs at Darnestown Elementary School. An FY 2010 appropriation was approved to continue this project. On July 28, 2009 an FY 2010 special appropriation of \$603,000 was approved to provide funding for this program through the state's Aging Schools Program (ASP). An FY 2010 special appropriation in the amount of \$151,000 was approved as a result of federal funding, issued by the state, through the Qualified Academy Bond (QZAB) program.

An FY 2011 appropriation was approved to continue this project to address the aging infrastructure with projects such as exterior resurfacing, repair/replacement of partitions and doors, lighting upgrades/replacement, replacement of media center security gates, repair/replacement of bleachers, communication systems upgrades, and repair/replacement of various flooring. This project also funds playground equipment replacement, tennis court and running track renovations, and cafeteria equipment replacement. The FY 2011 appropriation also will fund one additional position to assume the responsibilities of the management of the playground renovation project, as well as to centralize the asphalt and concrete project development and management duties. Due to fiscal constraints, the County Council's adopted FY 2011-2016 CIP reduced the expenditures, as requested in the Board of Education's FY2011-2016 CIP in FYs 2012-2016 by approximately \$6.6 million.

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

| APPROPRIATION AND EXPENDITURE DATA | | | COORDINATION | | |
|------------------------------------|------|---------|---------------------------------------|----------|------|
| Date First Appropriation | FY89 | (\$000) | CIP Master Plan for School Facilities | | |
| First Cost Estimate | | | FY 11 | FY 12-16 | |
| Current Scope | FY96 | 24,802 | Salaries and Wages | 265 | 1325 |
| Last FY's Cost Estimate | | 42,567 | Fringe Benefits | 105 | 525 |
| | | | Workyears | 5 | 25 |
| Appropriation Request | FY11 | 6,163 | | | |
| Appropriation Request Est. | FY12 | 5,215 | | | |
| Supplemental Appropriation Request | | 0 | | | |
| Transfer | | 0 | | | |
| Cumulative Appropriation | | 24,771 | | | |
| Expenditures / Encumbrances | | 21,201 | | | |
| Unencumbered Balance | | 3,570 | | | |
| Partial Closeout Thru | FY08 | 46,190 | | | |
| New Partial Closeout | FY09 | 1,482 | | | |
| Total Partial Closeout | | 47,672 | | | |



Agency Request

5/21/2010 4:29:26PM

Rehab/Reno.Of Closed Schools- RROCS -- No. 916587 -- Master Project

Category
SubCategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|----------------|---------------|------------|---------------|--------------|---------------|--------------|----------|------------|--------------|----------------|
| Planning, Design, and Supervision | 9,662 | 2,690 | 642 | 3,786 | 856 | 642 | 0 | 0 | 627 | 1,661 | 2,544 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 13,504 | 4,380 | 0 | 8,355 | 3,168 | 2,112 | 0 | 0 | 0 | 3,075 | 769 |
| Construction | 122,425 | 38,263 | 0 | 26,066 | 4,656 | 9,312 | 9,312 | 0 | 0 | 2,786 | 58,096 |
| Other | 5,306 | 2,956 | 0 | 950 | 0 | 760 | 190 | 0 | 0 | 0 | 1,400 |
| Total | 150,897 | 48,289 | 642 | 39,157 | 8,680 | 12,826 | 9,502 | 0 | 627 | 7,522 | 62,809 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------------|----------------|---------------|------------|---------------|--------------|---------------|--------------|----------|------------|--------------|---------------|
| Current Revenue: General | 2,765 | 2,765 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 123,920 | 21,312 | 642 | 39,157 | 8,680 | 12,826 | 9,502 | 0 | 627 | 7,522 | 62,809 |
| State Aid | 16,139 | 16,139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PAYGO | 375 | 375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recordation Tax | 7,000 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Schools Impact Tax | 698 | 698 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 150,897 | 48,289 | 642 | 39,157 | 8,680 | 12,826 | 9,502 | 0 | 627 | 7,522 | 62,809 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|---------------|--------------|--------------|------------|------------|------------|------------|
| Energy | | | | 1,340 | 272 | 272 | 199 | 199 | 199 | 199 |
| Maintenance | | | | 3,368 | 922 | 922 | 381 | 381 | 381 | 381 |
| Program-Other | | | | 4,344 | 2,172 | 2,172 | 0 | 0 | 0 | 0 |
| Program-Staff | | | | 6,438 | 3,219 | 3,219 | 0 | 0 | 0 | 0 |
| Net Impact | | | | 15,490 | 6,585 | 6,585 | 580 | 580 | 580 | 580 |
| WorkYears | | | | | 66.0 | 66.0 | 0.0 | 0.0 | 0.0 | 0.0 |

DESCRIPTION

MCPS retained some closed schools for use for office space, as holding schools, or for alternative programs. Occasionally a closed school is reopened as an operating school to address increasing enrollment. Some rehabilitation is necessary to restore spaces for contemporary instructional use.

An FY 2005 appropriation was approved for the reopening of the Downcounty Consortium ES #27 (Connecticut Park), planning funds for the reopening of Col. Belt Junior High School, and funds for two stand-alone modular buildings for the Infants & Toddlers Program staff at Neelsville MS and Rosa Parks MS, provided funds for the relocation of administrative office space currently housed at Connecticut Park, and provided funds for the relocation of offices currently housed at the North Lake holding facility. Due to fiscal constraints in the FY 2005-2010 CIP, the County Council shifted funds for the Downcounty Consortium ES #28 one year, changing the completion date to September 2006.

An FY 2006 appropriation was approved for construction funds for Downcounty Consortium ES #28, and furniture and equipment funds for DCC ES #27. A Special Appropriation and amendment to the FY 2005-2010 CIP was approved in the amount of \$2.4 million for the DCC ES #27 to provide additional funding due to rising construction costs. The Board of Education's FY 2009-2014 CIP included a request for DCC ES #29 (McKenney Hills Reopening) to relieve the overutilization at Oakland Terrace and Woodlin elementary schools. An FY 2010 appropriation was approved for planning funds. An FY 2011 appropriation was approved for the construction funds for the reopening of McKenney Hills. This project is scheduled to be completed in August 2012. Expenditures shown in the outyears of this PDF are earmarked for the reopening of Broome Junior High School and the reuse of Woodward High School as holding facilities during secondary school modernizations. The balance of funding for both of these projects will be shown in a future CIP.

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|---------|---------|---------------------|----|--------|---------------|--|--|-------------------------|--|--------|-----------------------|------|--------|----------------------------|------|-----|------------------------------------|--|---|----------|--|---|--------------------------|--|--------|-----------------------------|--|--------|----------------------|--|-------|-----------------------|------|--------|----------------------|------|---|------------------------|--|--------|--|--|
| <table border="1"> <tr> <td>Date First Appropriation</td> <td>FY</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>15,152</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>76,812</td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>28,560</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>951</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>50,428</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>47,761</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>2,667</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>19,186</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>19,186</td> </tr> </table> | Date First Appropriation | FY | (\$000) | First Cost Estimate | FY | 15,152 | Current Scope | | | Last FY's Cost Estimate | | 76,812 | Appropriation Request | FY11 | 28,560 | Appropriation Request Est. | FY12 | 951 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | Cumulative Appropriation | | 50,428 | Expenditures / Encumbrances | | 47,761 | Unencumbered Balance | | 2,667 | Partial Closeout Thru | FY08 | 19,186 | New Partial Closeout | FY09 | 0 | Total Partial Closeout | | 19,186 | Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits | |
| Date First Appropriation | FY | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | FY | 15,152 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 76,812 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY11 | 28,560 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request Est. | FY12 | 951 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 50,428 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 47,761 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 2,667 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY08 | 19,186 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY09 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 19,186 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

5/21/2010 4:40:55PM

Relocatable Classrooms -- No. 846540

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 24, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design, and Supervision | 1,975 | 400 | 200 | 1,375 | 325 | 250 | 200 | 200 | 200 | 200 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 28,836 | 12,336 | 3,925 | 12,575 | 3,425 | 1,950 | 1,800 | 1,800 | 1,800 | 1,800 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 30,811 | 12,736 | 4,125 | 13,950 | 3,750 | 2,200 | 2,000 | 2,000 | 2,000 | 2,000 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| Current Revenue: General | 30,333 | 12,258 | 4,125 | 13,950 | 3,750 | 2,200 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| Current Revenue: Recordation Tax | 478 | 478 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 30,811 | 12,736 | 4,125 | 13,950 | 3,750 | 2,200 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |

DESCRIPTION

MCPS currently has a total of 551 relocatable classrooms. Of the 551 relocatables, 437 are used to address over utilization at various schools throughout the system. The balance, 114 relocatables, are used at schools undergoing construction projects on-site, or at holding schools, or for other uses countywide. Units around 15-20 years old require general renovation if they are to continue in use as educational spaces.

The County Council, on April 4, 2006, approved a \$3.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2006-2007 school year. Also, an FY 2006 special appropriation in the amount of \$975,000 was approved to provide relocatable classrooms for the acceleration of full-day kindergarten for the schools scheduled to receive the program in the 2007-2008 school year. An FY 2006 special appropriation in the amount of \$2.1 million was approved to return 121 relocatables to the vendor in order to begin the process of systematically removing aging relocatables from our schools. The \$2.1 million also provided for the replacement of six older units, the relocation of six units and the addition of a canopy at a school.

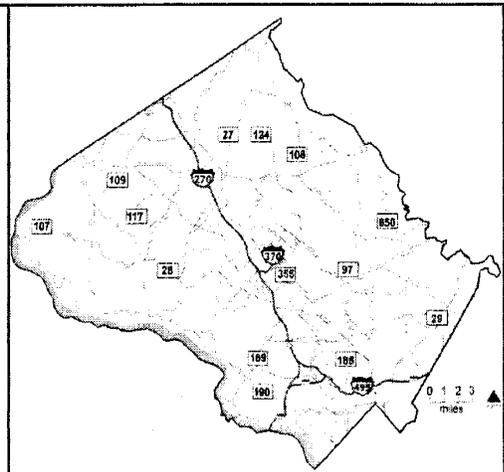
The County Council approved, in the FY 2007-2012 CIP, additional expenditures in FY 2007 and FY 2008 to provide replacement relocatables for Potomac Elementary School and to provide relocatables for Bells Mill Elementary School when the school moved to the Grosvenor holding facility during modernization. The County Council, on May 8, 2007 approved a \$3.572 million special appropriation that accelerated the FY 2008 appropriation requested by the Board of Education to allow MCPS to enter into contracts to have the relocatable units ready for the 2007-2008 school year. An FY 2008 special appropriation of \$3.125 million was approved by the County Council on April 22, 2008, to accelerate the FY 2009 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2008-2009 school year. An FY 2009 special appropriation of \$3.125 million was approved by the County Council to accelerate the FY 2010 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2009-2010 school year.

An FY 2010 appropriation and amendment to the FY 2009-2014 CIP was approved for an additional \$1.0 million beyond the \$3.125 million included in the adopted CIP to provide relocatable classrooms at schools experiencing unanticipated enrollment growth. An FY 2011 appropriation was requested to provide for the relocation of approximately 90 relocatable classrooms to address overutilization at various schools throughout the county. The FY 2011 appropriation also will provide necessary repairs to maintain the relocatable classroom inventory. An FY 2010 special appropriation of \$6.750 million was approved by the County Council to accelerate the FY 2011 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2010-2011 school year. Due to favorable construction bids for the 2010-2011 relocatable placements, the County Council reduced the FY 2010 appropriation and the FY 2011 expenditure by \$3.0 million to be used in the operating budget. Due to fiscal constraints, the County Council, in the adopted FY 2011-2016 CIP, reduced the expenditures in FYs 2012-2016 by a total of \$6.8 million.

- * Expenditures will continue indefinitely.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY84 | (\$000) |
| First Cost Estimate | FY02 | 21,470 |
| Current Scope | | |
| Last FY's Cost Estimate | | 25,561 |
| Appropriation Request | FY11 | -3,000 |
| Appropriation Request Est. | FY12 | 2,200 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 23,611 |
| Expenditures / Encumbrances | | 16,819 |
| Unencumbered Balance | | 6,792 |
| Partial Closeout Thru | FY08 | 56,588 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 56,588 |

| COORDINATION | |
|---------------------------------------|--|
| CIP Master Plan for School Facilities | |



Agency Request

5/24/2010 9:43:07AM

Restroom Renovations -- No. 056501

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|--------------|--------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| Planning, Design, and Supervision | 1,060 | 460 | 0 | 600 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 10,675 | 4,351 | 924 | 5,400 | 900 | 900 | 900 | 900 | 900 | 900 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,735 | 4,811 | 924 | 6,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| G.O. Bonds | 11,735 | 4,811 | 924 | 6,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| Total | 11,735 | 4,811 | 924 | 6,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |

DESCRIPTION

This project will provide needed modifications to specific areas of restroom facilities. A study was conducted in FY 2004 to evaluate restrooms for all schools that were built or renovated before 1985. Schools on the modernization list with either planning or construction funding in the six-year CIP were excluded from this list. Ratings were based upon visual inspections of the existing materials and fixtures as of August 1, 2003. Ratings also were based on conversations with the building services managers, principals, vice principals, and staffs about the existing conditions of the restroom facilities. The numeric rating for each school was based on an evaluation method using a preset number scale for the assessment of the existing plumbing fixtures, accessories, and room finish materials.

An FY 2006 appropriation was approved to begin planning restroom modifications for the first set of schools. An FY 2007 appropriation was approved for construction funds for the first set of schools identified for restroom modifications, as well as planning funds for the second set of schools scheduled for modifications. Also, the County Council approved, in the FY 2007-2012 CIP, to accelerate one year the funding for the bathroom modifications for Potomac Elementary School. An FY 2008 appropriation was approved to continue this project. An FY 2009 appropriation was approved to continue this project. An FY 2010 appropriation was approved to address the remaining schools identified on the list for restroom renovations.

In FY 2010, a second round of assessments were completed, which included a total of 110 schools, including holding facilities. An FY 2011 appropriation was approved to begin the renovations of the schools identified in the second round of assessments. Based on the expenditures shown above, the first 71 schools are proposed for renovation in the FY 2011-2016 CIP. The list of approved restroom renovations is shown in Appendix G of the FY 2011 Educational Facilities Master Plan.

| APPROPRIATION AND EXPENDITURE DATA | | | COORDINATION | |
|------------------------------------|------|---------|--------------|--|
| Date First Appropriation | FY05 | (\$000) | | |
| First Cost Estimate | FY05 | 0 | | |
| Current Scope | | | | |
| Last FY's Cost Estimate | | 5,735 | | |
| Appropriation Request | FY11 | 1,000 | | |
| Appropriation Request Est. | FY12 | 1,000 | | |
| Supplemental Appropriation Request | | 0 | | |
| Transfer | | 0 | | |
| Cumulative Appropriation | | 5,735 | | |
| Expenditures / Encumbrances | | 5,667 | | |
| Unencumbered Balance | | 68 | | |
| Partial Closeout Thru | FY08 | 0 | | |
| New Partial Closeout | FY09 | 0 | | |
| Total Partial Closeout | | 0 | | |

Agency Request

5/21/2010 4:44:20PM

Roof Replacement: MCPS -- No. 766995

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|---------------|--------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| Planning, Design, and Supervision | 3,290 | 0 | 320 | 2,970 | 495 | 495 | 495 | 495 | 495 | 495 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 52,502 | 11,104 | 5,560 | 35,838 | 5,973 | 5,973 | 5,973 | 5,973 | 5,973 | 5,973 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 55,792 | 11,104 | 5,880 | 38,808 | 6,468 | 6,468 | 6,468 | 6,468 | 6,468 | 6,468 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| G.O. Bonds | 50,634 | 11,104 | 2,919 | 36,611 | 4,271 | 6,468 | 6,468 | 6,468 | 6,468 | 6,468 | 0 |
| State Aid | 5,158 | 0 | 2,961 | 2,197 | 2,197 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 55,792 | 11,104 | 5,880 | 38,808 | 6,468 | 6,468 | 6,468 | 6,468 | 6,468 | 6,468 | 0 |

DESCRIPTION

The increasing age of buildings has created a backlog of work to replace roofs on their expected 20 year life cycle. Roofs are replaced when schools are not in session, and are scheduled during the summer. This is an annual request, funded since FY 1976.

An FY 2003 appropriation was approved to replace roofs at the following MCPS facilities: Stonegate, Candlewood, Piney Branch, and Olney elementary schools, and Magruder and Damascus high schools. The FY 2003 appropriation provided roof replacements at the Clarksburg Depot, and Mark Twain Center. An FY 2004 appropriation was approved to continue this project at its current level of effort. An FY 2005 appropriation was approved to increase the current approved level of effort of funding for this project in order to address the backlog of roof replacement projects. The FY 2005 appropriation will provide roof replacements at Lake Seneca, Clopper Mill, S. Christa McAuliffe, Travilah, Watkins Mill, and Wyngate elementary schools, Silver Spring International Middle School, and Poolesville High School. Funding for the roof replacement at Northwood High School is included in the expenditures of this project and will be phased as part of the reopening project for Northwood.

An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project. Expenditures shown in the adopted FY 2007-2012 CIP for this project increased in order to address the substantial rise in the cost of petroleum based products used in roofing projects. An FY 2008 appropriation was approved to continue this level of effort project. For the FY 2009-2014 CIP, the Board of Education approved a \$560,000 increase in each fiscal year beyond the approved expenditures in the Amended FY 2007-2012 CIP. On May 22, 2008, the County Council, in the adopted FY 2009-2014 CIP, reduced the Board of Education's request by \$280,000 for each year fiscal year. An FY 2009 appropriation was approved to continue this project. An FY 2010 appropriation was approved to continue this level of effort project.

An FY 2011 appropriation was approved to replace the existing roofs at A. Mario Loiederman Middle School, and Montgomery Knolls and Laytonsville elementary schools. Also, the FY 2011 appropriation will provide funding for partial roof replacements at Sherwood High School and Beall, Cold Spring, and Cloverly elementary schools.

FISCAL NOTE

State Reimbursement: reimbursement of the state share of eligible costs will continue to be pursued.

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

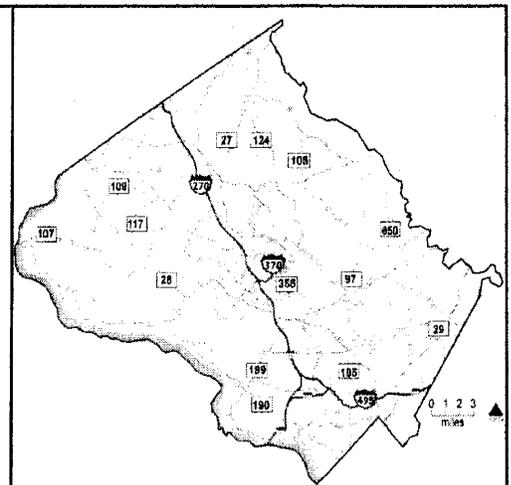
APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY76 | (\$000) |
| First Cost Estimate | FY96 | 19,470 |
| Current Scope | | |
| Last FY's Cost Estimate | | 48,122 |
| Appropriation Request | FY11 | 6,468 |
| Appropriation Request Est | FY12 | 6,468 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 16,984 |
| Expenditures / Encumbrances | | 6,457 |
| Unencumbered Balance | | 10,527 |
| Partial Closeout Thru | FY08 | 44,559 |
| New Partial Closeout | FY09 | 7,618 |
| Total Partial Closeout | | 52,177 |

COORDINATION

CIP Master Plan for School Facilities

| | FY09 | FY 10-14 |
|--------------------|------|----------|
| Salaries and Wages | 144 | 720 |
| Fringe Benefits | 53 | 265 |
| Workyears | 2 | 10 |



Agency Request

5/21/2010 4:44:56PM

School Gymnasiums -- No. 886550

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 1,425 | 0 | 600 | 825 | 825 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 30,937 | 19,587 | 1,600 | 9,750 | 5,500 | 4,250 | 0 | 0 | 0 | 0 | 0 |
| Other | 6,740 | 5,370 | 620 | 750 | 500 | 250 | 0 | 0 | 0 | 0 | 0 |
| Total | 39,102 | 24,957 | 2,820 | 11,325 | 6,825 | 4,500 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|---------------|--------------|---------------|--------------|--------------|----------|----------|----------|----------|----------|
| G.O. Bonds | 39,102 | 24,957 | 2,820 | 11,325 | 6,825 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| Total | 39,102 | 24,957 | 2,820 | 11,325 | 6,825 | 4,500 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION

The Board of Education and the superintendent continue to believe that elementary gymnasiums are essential for the physical education program and well being of students. Funds approved for FY 2001 were for planning and construction of a gymnasium at Dr. Sally K. Ride, Ashburton, and Spark Matsunaga ESs. An amendment to the FY 2001-2006 CIP was approved to provide additional funds for the gymnasiums at Lakewood and Greenwood ESs. Funding for gymnasiums beyond FY 2002 was removed during the County Council's reconciliation process on May 17, 2001. On December 11, 2001, the County Council approved a transfer of \$4.5 million from this project to the Current Replacement/Modernization project. Due to the fiscal constraints in FY 2003, the Board of Education did not request funding for the construction of ES gymnasiums. On May 9, 2002, the County Council approved an increase in the rate of the recordation tax. Therefore, in FY 2003, the County Council approved funding for six ES gymnasiums -- Dr. Sally K. Ride, Ashburton, Lakewood, Greenwood, and Dr. Charles R. Drew in FY 2003, and Somerset ES in FY 2004. The FY 2003 appropriation was for the construction of the five aforementioned gymnasiums. The FY 2004 appropriation was for the gym at Somerset ES.

On August 25, 2003, the Board of Education by way of a resolution, directed the superintendent to include funding for the construction of all gymnasiums for elementary schools within the six-year CIP. The expenditure schedule above includes planning and construction funds for the completion of all ES gym in the six-year CIP. On December 9, 2003, the County Council approved a transfer of \$900K in FY 2004 from the Clarksburg Area MS (Rocky Hill Replacement) project to this project. The transferred funds will be used for the construction of the gymnasium at Somerset ES. The Board of Education, in the FY 2005-2010 CIP, requested an FY 2005 appropriation to provide construction funding for three ES gymnasiums, and planning funds for 11 ES gymnasiums. Due to fiscal constraints, the County Council shifted funds for some individual school projects, as well as elementary school modernization projects. As a result, those projects were delayed one year and the accompanying gymnasium were delayed one year. Therefore, the adopted gymnasium schedule and approved FY 2005 appropriation will provide for the planning of seven elementary school gyms and for the construction of three gyms. An FY 2006 appropriation was approved for planning and construction funds for schools scheduled for a gymnasium addition. An FY 2007 appropriation was approved for the balance of construction funds for four gymnasiums, planning and construction funds for one gymnasium, and planning funds for five gymnasiums. The County Council, in the adopted FY 2007-2012 CIP, approved the acceleration of the construction of the Belts Mill ES modernization and gymnasium one year, and deferred the construction of the gymnasium for Seven Locks ES to coincide with its modernization scheduled to be completed January 2012.

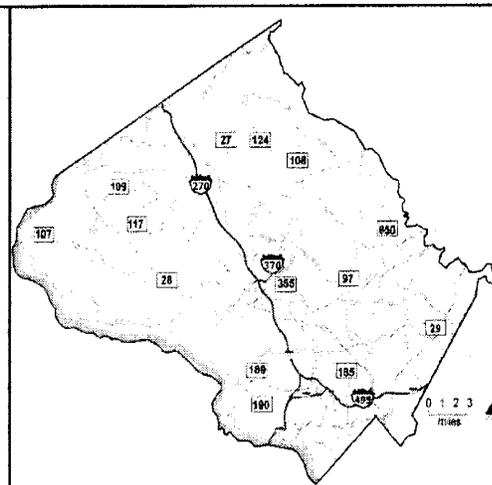
An FY 2008 appropriation was approved for planning funds for four gymnasiums and construction funds for eight gymnasiums. An FY 2008 transfer in the amount of \$4.193 million was approved to provide additional funding due to rising construction costs. Also, an FY 2008 Special Appropriation in the amount of \$300,000 was approved from the city of Rockville for the gymnasium at College Gardens ES. On May 22, 2008, the County Council, in the adopted FY 2009-2014 CIP, approved an FY 2009 appropriation that will continue the planning and construction of gymnasiums; however, due to fiscal constraints, the construction of three gymnasiums at North Chevy Chase, Cold Spring, and Westbrook elementary schools were delayed two years. An FY 2010 appropriation was approved for planning funds for four gymnasium projects and construction funds for one project. An FY 2011 appropriation was approved for construction funds for four gymnasiums and the planning funds for the remaining three gymnasiums. An FY 2012 appropriation will be requested for construction funds for the last three gymnasiums in this project.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY95 | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY96 | 7,588 |
| Last FY's Cost Estimate | | 52,882 |
| Appropriation Request | FY11 | 6,825 |
| Appropriation Request Est. | FY12 | 4,250 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 28,027 |
| Expenditures / Encumbrances | | 22,779 |
| Unencumbered Balance | | 5,248 |
| Partial Closeout Thru | FY08 | 21,788 |
| New Partial Closeout | FY09 | 9,405 |
| Total Partial Closeout | | 31,193 |

COORDINATION

Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2010 4:46:03PM

School Security Systems -- No. 926557

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|------------|------------|----------------|
| Planning, Design, and Supervision | 1,800 | 600 | 200 | 1,000 | 200 | 200 | 200 | 200 | 100 | 100 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 9,950 | 2,650 | 1,300 | 6,000 | 1,300 | 1,300 | 1,300 | 1,300 | 400 | 400 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,750 | 3,250 | 1,500 | 7,000 | 1,500 | 1,500 | 1,500 | 1,500 | 500 | 500 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|----------|
| G.O. Bonds | 11,750 | 3,250 | 1,500 | 7,000 | 1,500 | 1,500 | 1,500 | 1,500 | 500 | 500 | 0 |
| Total | 11,750 | 3,250 | 1,500 | 7,000 | 1,500 | 1,500 | 1,500 | 1,500 | 500 | 500 | 0 |

DESCRIPTION

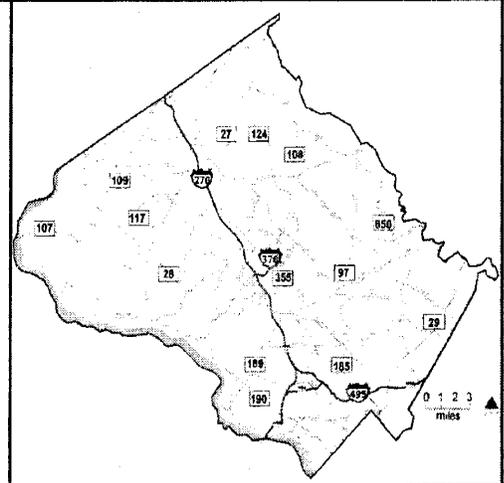
This project addresses four aspects of security throughout MCPS, and will serve to protect not only the student and community population, but also the extensive investment in educational facilities, equipment, and supplies in buildings.

An FY 2009 appropriation was approved to provide additional funding for new initiatives for the school security program. The initiatives include design and installation of Closed Circuit Television (CCTV) camera systems in all middle schools, the replacement of existing outdated analog CCTV camera systems in all high schools, the installation of a visitor management system in all schools, and the installation of a visitor access system at elementary schools. An FY 2010 appropriation was approved to continue this project. An FY 2011 appropriation was approved to continue the roll out of the new initiatives that began in FY 2009.

FISCAL NOTE

State Reimbursement: not eligible

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | |
|------------------------------------|--------------|---------|
| Date First Appropriation | FY92 | (\$000) |
| First Cost Estimate | FY96 | 2,987 |
| Current Scope | | |
| Last FY's Cost Estimate | | 10,750 |
| Appropriation Request | FY11 | 1,500 |
| Appropriation Request Est. | FY12 | 1,500 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 4,750 |
| Expenditures / Encumbrances | | 3,665 |
| Unencumbered Balance | | 1,085 |
| Partial Closeout Thru | FY08 | 5,212 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 5,212 |



Agency Request

5/21/2010 4:46:44PM

Shady Grove Depot Replacement -- No. 116515

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 23, 2009
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|---------------|-----------|-----------|---------------|----------|----------|----------|----------|----------|--------------|----------------|
| Planning, Design, and Supervision | 6,800 | 0 | 0 | 3,624 | 0 | 0 | 0 | 0 | 0 | 3,624 | 3,176 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 8,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,750 |
| Construction | 48,450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,450 |
| Other | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Total | 65,000 | 0 | 0 | 3,624 | 0 | 0 | 0 | 0 | 0 | 3,624 | 61,376 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|----------|----------|--------------|----------|----------|----------|----------|----------|--------------|---------------|
| G.O. Bonds | 65,000 | 0 | 0 | 3,624 | 0 | 0 | 0 | 0 | 0 | 3,624 | 61,376 |
| Total | 65,000 | 0 | 0 | 3,624 | 0 | 0 | 0 | 0 | 0 | 3,624 | 61,376 |

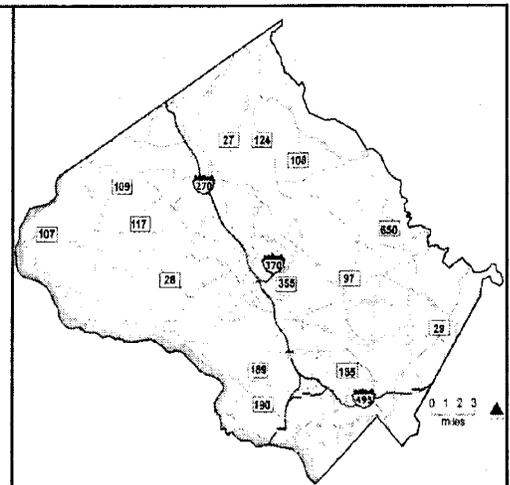
DESCRIPTION

MCPS currently operates six bus depots—Bethesda, Clarksburg, Randolph, Shady Grove North, Shady Grove South, and West Farm. As part of the county's Smart Growth Initiative and the implementation of the Shady Grove Sector Plan, the county is preparing to move both Shady Grove depots off of their current site on Crabbs Branch Road. The Shady Grove North depot serves the Gaithersburg, Magruder, and Watkins Mill clusters. The Shady Grove South depot serves the Richard Montgomery, Rockville, and Wootton clusters. Also located at the same site are the headquarter functions of the MCPS Department of Transportation that includes driver training facilities, major bus repair facilities, tire and bus parts storage, and central radio communications and headquarter office functions.

The two depots together operate at 167 percent of design capacity, with 391 buses operating out of a lot designed to accommodate 234 buses. MCPS has completed three studies over the past eleven years to identify the best locations for efficient operations. Given the development that has occurred in the county, there is tremendous resistance to locating bus depots in areas close to the clusters that they serve. Funds are programmed in the outyears of the CIP to cover the costs that are not being funded through the Smart Growth Initiative for the relocation of the two Shady Grove depots and headquarter operations for the MCPS Department of Transportation.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY | (\$000) |
| First Cost Estimate | FY | 0 |
| Current Scope | | |
| Last FY's Cost Estimate | | 0 |
| Appropriation Request | FY11 | 0 |
| Appropriation Request Est. | FY12 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 0 |
| Expenditures / Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION



Agency Request

5/21/2010 4:47:18PM

Stormwater Discharge and Water Quality Management -- No. 956550

Category **Montgomery County Public Schools**
 Subcategory **Countywide**
 Administering Agency **MCPS**
 Planning Area **Countywide**

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|--------------|--------------|--------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| Planning, Design, and Supervision | 2,792 | 250 | 0 | 2,542 | 144 | 94 | 576 | 576 | 576 | 576 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 2,250 | 1,200 | 0 | 1,050 | 550 | 500 | 0 | 0 | 0 | 0 | 0 |
| Construction | 1,681 | 250 | 1,431 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 180 | 0 | 0 | 180 | 10 | 10 | 40 | 40 | 40 | 40 | 0 |
| Total | 6,903 | 1,700 | 1,431 | 3,772 | 704 | 604 | 616 | 616 | 616 | 616 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|------------|----------|
| G.O. Bonds | 6,903 | 1,700 | 1,431 | 3,772 | 704 | 604 | 616 | 616 | 616 | 616 | 0 |
| Total | 6,903 | 1,700 | 1,431 | 3,772 | 704 | 604 | 616 | 616 | 616 | 616 | 0 |

DESCRIPTION

This project will provide funds to meet the State of Maryland requirements that all industrial sites be surveyed and a plan developed to mitigate stormwater runoff. Work under this project includes concrete curbing to channel rainwater, oil/grit separators to filter stormwater for quality control, modifications to retention systems, the installation of a surface pond for stormwater management quality control at the Randolph Bus and Maintenance Depot, and other items to improve stormwater management systems at other depot sites. This project is reviewed by the interagency committee for capital programs that affect other county agencies to develop the most cost effective method to comply with state regulation.

This project also will address pollution prevention measures that were formally addressed in the County Water Quality PDF. Federal and State laws require MCPS to upgrade and maintain pollution prevention measures at schools and support facilities. The State of Maryland, Department of the Environment, through the renewal of Montgomery County's National Pollutant Discharge Elimination System (NPDES) Permit, has included MCPS as a co-permittee under its revised MS4 permit, subject to certain pollution prevention regulations and reporting requirements not required in the past. As a co-permittee, MCPS will be required to develop a system-wide plan for complying with MS4 permit requirements. The plan could include infrastructure improvements that reduce the potential for pollution to enter into the stormwater system and area streams. A portion of the plan also will include surveying and documenting, in a GIS mapping system, the stormwater systems at various facilities.

An FY 2007 Special Appropriation in the amount of \$1.2 million was approved to bring all storm water management facilities on school sites up to current maintenance standards. It is anticipated that all future maintenance responsibilities will be transferred to the Department of Environmental Protection (DEP) within the Water Quality Protection Fund.

An FY 2009 special appropriation in the amount of \$1.5 million was approved by the County Council on January 27, 2009 to address emergency repair work at Burtonsville Elementary School and Watkins Mill High School. An FY 2010 transfer was approved to move \$431,000 from unliquidated surplus into this project to address stormwater runoff issues for the Rocky Hill Middle School Replacement project.

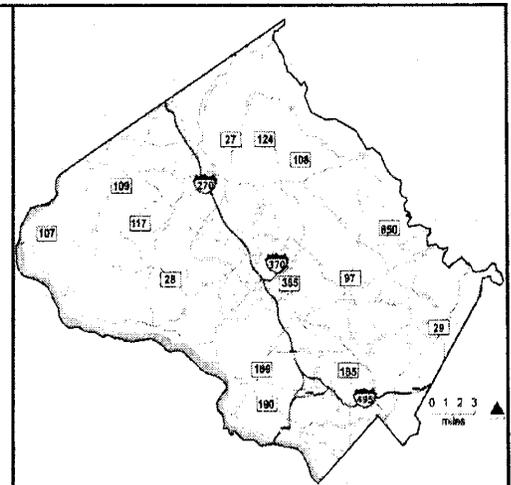
An FY 2010 appropriation and amendment to the FY 2009-2014 CIP of \$410,00 was approved to begin the assessment and planning process for pollution prevention measures, as well as to begin the implementation and construction of identified facilities needing modifications. It is anticipated that a significant portion of the first year's efforts will be focused on developing the required plans to prioritize the necessary infrastructure improvements. An FY 2011 appropriation was approved to address water quality issues related to stormwater management and continue the assessments and planning for water quality compliance as required by federal and state law.

FISCAL NOTE

State Reimbursement: Not eligible

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY07 | (\$000) |
| First Cost Estimate | FY07 | 0 |
| Current Scope | | |
| Last FY's Cost Estimate | | 2,700 |
| Appropriation Request | FY11 | 704 |
| Appropriation Request Est. | FY12 | 604 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 3,131 |
| Expenditures / Encumbrances | | 2,573 |
| Unencumbered Balance | | 558 |
| Partial Closeout Thru | FY08 | 2,356 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 2,356 |

| COORDINATION | | |
|--------------------|-------|----------|
| | FY 11 | FY 12-16 |
| Salaries and Wages | 68 | 340 |
| Fringe Benefits | 26 | 130 |
| Workyears | 1 | 5 |



Agency Request

5/21/2010 4:48:04PM

Technology Modernization -- No. 036510

Category **Montgomery County Public Schools**
 Subcategory **Countywide**
 Administering Agency **MCPS**
 Planning Area **Countywide**

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|----------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Planning, Design, and Supervision | 219,778 | 60,407 | 18,897 | 140,474 | 18,878 | 21,201 | 21,847 | 25,313 | 26,393 | 26,842 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 219,778 | 60,407 | 18,897 | 140,474 | 18,878 | 21,201 | 21,847 | 25,313 | 26,393 | 26,842 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|----------------------------------|----------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|
| Current Revenue: General | 122,182 | 11,780 | 5,525 | 104,877 | 2,346 | 2,136 | 21,847 | 25,313 | 26,393 | 26,842 | 0 |
| Federal Aid | 7,327 | 0 | 1,800 | 5,527 | 3,500 | 2,027 | 0 | 0 | 0 | 0 | 0 |
| Current Revenue: Recordation Tax | 90,269 | 48,627 | 11,572 | 30,070 | 13,032 | 17,038 | 0 | 0 | 0 | 0 | 0 |
| Total | 219,778 | 60,407 | 18,897 | 140,474 | 18,878 | 21,201 | 21,847 | 25,313 | 26,393 | 26,842 | 0 |

DESCRIPTION

The Technology Modernization (Tech Mod) project is a key component of the MCPS strategic technology plan, Educational Technology for 21st Century Learning. This plan builds upon the following four goals: students will use technology to become actively engaged in learning, schools will address the digital divide through equitable access to technology, staff will improve technology skills through professional development, and staff will use technology to improve productivity and results.

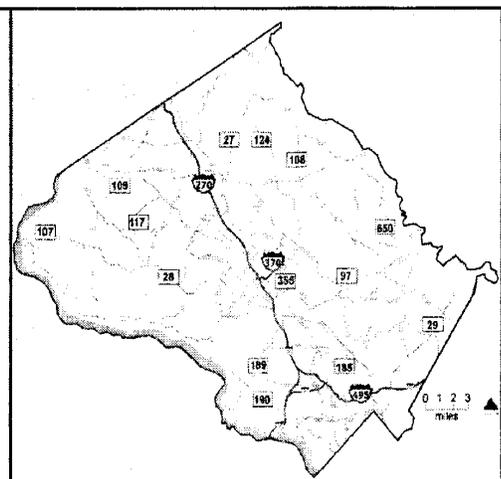
An FY 2005 appropriation was approved to roll-out the implementation of the technology modernization program. This project will update schools' technology hardware, software, and network infrastructure on a four-year replacement cycle, with a 5:1 computer/student ratio. The County Council, in the adopted FY 2005-2010 CIP reduced the Board of Education's request for the outyears of the FY 2005-2010 CIP by \$10.945 million. An FY 2006 appropriation and amendment to the FY 2005-2010 CIP was approved to continue the rollout plan. An FY 2007 appropriation was approved to continue this level of effort project. The expenditures for FY 2007 reflect three years of finance payments, as originally planned, in addition to the current year refreshment costs. The expenditures in the outyears represent the ongoing costs of a four-year refreshment cycle. An FY 2008 appropriation was approved to continue this project.

The Board of Education, in the Requested FY 2009 Capital Budget and FY 2009-2014 CIP, included additional funding for new initiatives for the Technology Modernization program. On May 22, 2008, the County Council approved an FY 2009 appropriation as requested by the Board of Education; however, the County Council reduced the expenditures earmarked for the Middle School Initiative program for FY 2010-2014. In FY 2009, MCPS purchased and installed interactive classroom technology systems in approximately 2/3 of all secondary classrooms. The total cost is projected at \$13.3 million, financed over a four-year period (\$3.4M from FY 2009-2012). The funding source for the initiative is anticipated to be Federal e-rate funds. The Federal e-rate funds programmed in this PDF consist of available unspent e-rate balance: \$1.8M in FY 2010, \$1.8M in FY 2011, and \$327K in FY 2012. In addition, MCPS projects future e-rate funding of \$1.6M each year (FY 2010-2012) that may be used to support the payment obligation pending receipt and appropriation. No county funds may be spent for the initiative payment obligation in FY 2010-2012 without prior Council approval.

This PDF reflects a decrease in the FY 2010 appropriation and FY 2010-2012 expenditures as requested by the Board of Education. The decrease in expenditures will temporarily extend the MCPS desktop replacement cycle from four to five years. The County Council will reconsider how to resume the four-year replacement cycle in a future CIP. An FY 2011 appropriation was approved; however, it was \$1.011 million less than the Board of Education's request. The appropriation will continue the technology modernization project and return to a four-year replacement cycle starting in FY 2013; as well as fund one additional staff position for this project.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY03 | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY00 | 0 |
| Last FY's Cost Estimate | | 159,470 |
| Appropriation Request | FY11 | 18,878 |
| Appropriation Request Est. | FY12 | 21,201 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 79,304 |
| Expenditures / Encumbrances | | 37,659 |
| Unencumbered Balance | | 41,645 |
| Partial Closeout Thru | FY08 | 16,050 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 16,050 |

| COORDINATION (\$000) | | |
|----------------------|-------|-----------|
| Salaries and Wages: | FY 11 | FYs 12-16 |
| | 1893 | 9465 |
| Fringe Benefits: | 807 | 4035 |
| Workyears: | 20.5 | 102.5 |



Agency Request

5/21/2010 4:48:54PM

Appendix A-1

Montgomery County Public Schools Actual and Projected Enrollment, 2009–2010 to 2015–2016

June 15, 2010

| Grade Level & Program | Official Enrollment | Projected Enrollment | | | | | |
|-------------------------|---------------------|----------------------|----------------|----------------|----------------|----------------|----------------|
| | 2009–10 | 2010–11 | 2011–12 | 2012–13 | 2013–14 | 2014–15 | 2015–16 |
| Prekindergarten | 1,973 | 2,025 | 2,025 | 2,025 | 2,025 | 2,025 | 2,025 |
| Head Start | 618 | 618 | 618 | 618 | 618 | 618 | 618 |
| Grades K–5 | 62,139 | 63,721 | 64,597 | 65,726 | 66,346 | 66,727 | 66,900 |
| Grades 6–8 | 30,997 | 30,647 | 30,742 | 30,769 | 31,425 | 31,970 | 33,076 |
| Grades 9–12 | 45,179 | 45,068 | 45,043 | 44,699 | 44,223 | 44,171 | 44,013 |
| Total K–12 | 138,315 | 139,436 | 140,382 | 141,194 | 141,994 | 142,868 | 143,989 |
| Pre-K Special Education | 871 | 1,230 | 1,331 | 1,404 | 1,411 | 1,411 | 1,411 |
| GRAND TOTAL | 141,777 | 143,309 | 144,356 | 145,241 | 146,048 | 146,922 | 148,043 |

Source: Montgomery County Public Schools, Division of Long-range Planning.

Appendix A-2

Montgomery County Public Schools Actual and Projected Grade Enrollment, 2009–2010 to 2015–2016

June 15, 2010

| Grades | Official Enrollment | Projected Enrollment | | | | | |
|-------------------------|---------------------|----------------------|----------------|----------------|----------------|----------------|----------------|
| | 2009–10 | 2010–11 | 2011–12 | 2012–13 | 2013–14 | 2014–15 | 2015–16 |
| Kindergarten | 10,626 | 10,600 | 10,650 | 10,650 | 10,650 | 10,700 | 10,800 |
| Grade 1 | 10,744 | 11,077 | 11,050 | 11,100 | 11,100 | 11,100 | 11,150 |
| Grade 2 | 10,473 | 10,869 | 11,177 | 11,150 | 11,200 | 11,200 | 11,200 |
| Grade 3 | 10,046 | 10,630 | 10,919 | 11,227 | 11,200 | 11,250 | 11,250 |
| Grade 4 | 10,265 | 10,121 | 10,630 | 10,919 | 11,227 | 11,200 | 11,250 |
| Grade 5 | 9,985 | 10,424 | 10,171 | 10,680 | 10,969 | 11,277 | 11,250 |
| Grade 6 | 10,099 | 10,024 | 10,424 | 10,171 | 10,680 | 10,969 | 11,277 |
| Grade 7 | 10,283 | 10,194 | 10,074 | 10,474 | 10,221 | 10,730 | 11,019 |
| Grade 8 | 10,615 | 10,429 | 10,244 | 10,124 | 10,524 | 10,271 | 10,780 |
| Grade 9 | 11,855 | 11,776 | 11,629 | 11,444 | 11,324 | 11,724 | 11,471 |
| Grade 10 | 11,321 | 11,300 | 11,276 | 11,129 | 10,944 | 10,824 | 11,224 |
| Grade 11 | 10,971 | 11,138 | 11,150 | 11,126 | 10,979 | 10,794 | 10,674 |
| Grade 12 | 11,032 | 10,854 | 10,988 | 11,000 | 10,976 | 10,829 | 10,644 |
| K–5 Total | 62,139 | 63,721 | 64,597 | 65,726 | 66,346 | 66,727 | 66,900 |
| 6–8 Total | 30,997 | 30,647 | 30,742 | 30,769 | 31,425 | 31,970 | 33,076 |
| 9–12 Total | 45,179 | 45,068 | 45,043 | 44,699 | 44,223 | 44,171 | 44,013 |
| K–12 Total | 138,315 | 139,436 | 140,382 | 141,194 | 141,994 | 142,868 | 143,989 |
| Prekindergarten | 1,973 | 2,025 | 2,025 | 2,025 | 2,025 | 2,025 | 2,025 |
| Head Start | 618 | 618 | 618 | 618 | 618 | 618 | 618 |
| Pre-K Special Education | 871 | 1,230 | 1,331 | 1,404 | 1,411 | 1,411 | 1,411 |
| GRAND TOTAL | 141,777 | 143,309 | 144,356 | 145,241 | 146,048 | 146,922 | 148,043 |

Source: Montgomery County Public Schools, Division of Long-range Planning.

Appendix A-3

Montgomery County Public Schools Enrollment by Race/Ethnic Groups: 1968–2009

June 15, 2010

| School Year | African American | | American Indian | | Asian American | | Hispanic | | White | | Total Enrollment |
|-------------|------------------|---------|-----------------|---------|----------------|---------|----------|---------|---------|---------|------------------|
| | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | |
| 1968–69 | 4,872 | 4.0% | 75 | 0.1% | 1,208 | 1.0% | 1,673 | 1.4% | 113,621 | 93.6% | 121,449 |
| 1969–70 | 5,716 | 4.6% | 123 | 0.1% | 1,401 | 1.1% | 1,832 | 1.5% | 115,899 | 92.7% | 124,971 |
| 1970–71 | 6,454 | 5.1% | 131 | 0.1% | 1,476 | 1.2% | 2,438 | 1.9% | 114,845 | 91.6% | 125,344 |
| 1971–72 | 7,292 | 5.8% | 113 | 0.1% | 1,640 | 1.3% | 2,475 | 2.0% | 114,687 | 90.9% | 126,207 |
| 1972–73 | 8,013 | 6.3% | 194 | 0.2% | 1,904 | 1.5% | 2,688 | 2.1% | 114,113 | 89.9% | 126,912 |
| 1973–74 | 9,264 | 7.3% | 77 | 0.1% | 1,849 | 1.5% | 1,996 | 1.6% | 112,990 | 89.5% | 126,176 |
| 1974–75 | 9,928 | 8.0% | 113 | 0.1% | 1,929 | 1.6% | 2,050 | 1.6% | 110,299 | 88.7% | 124,319 |
| 1975–76 | 10,578 | 8.7% | 122 | 0.1% | 2,438 | 2.0% | 2,234 | 1.8% | 106,900 | 87.4% | 122,272 |
| 1976–77 | 11,012 | 9.4% | 822 | 0.7% | 3,758 | 3.2% | 3,668 | 3.1% | 98,370 | 83.6% | 117,630 |
| 1977–78 | 11,201 | 9.9% | 545 | 0.5% | 4,084 | 3.6% | 3,517 | 3.1% | 93,278 | 82.8% | 112,625 |
| 1978–79 | 11,192 | 10.4% | 334 | 0.3% | 4,360 | 4.1% | 3,486 | 3.2% | 88,058 | 82.0% | 107,430 |
| 1979–80 | 11,648 | 11.4% | 209 | 0.2% | 4,774 | 4.7% | 3,442 | 3.4% | 82,446 | 80.4% | 102,519 |
| 1980–81 | 11,912 | 12.1% | 187 | 0.2% | 5,598 | 5.7% | 3,760 | 3.8% | 77,386 | 78.3% | 98,843 |
| 1981–82 | 12,175 | 12.7% | 161 | 0.2% | 6,291 | 6.6% | 4,122 | 4.3% | 72,838 | 76.2% | 95,587 |
| 1982–83 | 12,345 | 13.3% | 156 | 0.2% | 6,791 | 7.3% | 4,231 | 4.6% | 68,994 | 74.6% | 92,517 |
| 1983–84 | 12,714 | 14.0% | 166 | 0.2% | 7,266 | 8.0% | 4,388 | 4.8% | 66,496 | 73.0% | 91,030 |
| 1984–85 | 13,327 | 14.5% | 136 | 0.1% | 8,024 | 8.7% | 4,807 | 5.2% | 65,410 | 71.3% | 91,704 |
| 1985–86 | 13,765 | 14.8% | 140 | 0.2% | 8,759 | 9.4% | 5,273 | 5.7% | 64,934 | 69.9% | 92,871 |
| 1986–87 | 14,342 | 15.2% | 142 | 0.2% | 9,471 | 10.0% | 5,845 | 6.2% | 64,660 | 68.5% | 94,460 |
| 1987–88 | 14,984 | 15.6% | 194 | 0.2% | 10,229 | 10.6% | 6,376 | 6.6% | 64,488 | 67.0% | 96,271 |
| 1988–89 | 15,900 | 16.1% | 223 | 0.2% | 10,960 | 11.1% | 7,208 | 7.3% | 64,228 | 65.2% | 98,519 |
| 1989–90 | 16,612 | 16.6% | 294 | 0.3% | 11,565 | 11.5% | 8,199 | 8.2% | 63,589 | 63.4% | 100,259 |
| 1990–91 | 17,721 | 17.1% | 268 | 0.3% | 12,352 | 11.9% | 9,202 | 8.9% | 64,189 | 61.9% | 103,732 |
| 1991–92 | 18,867 | 17.6% | 293 | 0.3% | 12,983 | 12.1% | 10,189 | 9.5% | 65,067 | 60.6% | 107,399 |
| 1992–93 | 19,938 | 18.1% | 323 | 0.3% | 13,521 | 12.3% | 11,071 | 10.1% | 65,184 | 59.2% | 110,037 |
| 1993–94 | 21,009 | 18.5% | 397 | 0.3% | 14,014 | 12.4% | 12,260 | 10.8% | 65,749 | 58.0% | 113,429 |
| 1994–95 | 22,170 | 18.9% | 464 | 0.4% | 14,440 | 12.3% | 13,439 | 11.5% | 66,569 | 56.9% | 117,082 |
| 1995–96 | 23,265 | 19.3% | 400 | 0.3% | 15,016 | 12.5% | 14,437 | 12.0% | 67,173 | 55.8% | 120,291 |
| 1996–97 | 24,281 | 19.8% | 440 | 0.4% | 15,384 | 12.6% | 15,348 | 12.5% | 67,052 | 54.7% | 122,505 |
| 1997–98 | 25,420 | 20.4% | 442 | 0.4% | 15,904 | 12.7% | 16,502 | 13.2% | 66,767 | 53.3% | 125,035 |
| 1998–99 | 26,820 | 21.0% | 428 | 0.3% | 16,380 | 12.8% | 17,815 | 13.9% | 66,409 | 52.0% | 127,852 |
| 1999–00 | 27,490 | 21.0% | 385 | 0.3% | 17,093 | 13.1% | 19,485 | 14.9% | 66,236 | 50.7% | 130,689 |
| 2000–01 | 28,426 | 21.2% | 407 | 0.3% | 17,895 | 13.3% | 21,731 | 16.2% | 65,849 | 49.0% | 134,308 |
| 2001–02 | 28,928 | 21.1% | 414 | 0.3% | 19,042 | 13.9% | 23,517 | 17.2% | 64,931 | 47.5% | 136,832 |
| 2002–03 | 29,755 | 21.4% | 428 | 0.3% | 19,765 | 14.2% | 24,915 | 17.9% | 64,028 | 46.1% | 138,891 |
| 2003–04 | 30,736 | 22.1% | 429 | 0.3% | 19,908 | 14.3% | 26,058 | 18.7% | 62,072 | 44.6% | 139,203 |
| 2004–05 | 31,446 | 22.6% | 396 | 0.3% | 20,118 | 14.4% | 27,011 | 19.4% | 60,366 | 43.3% | 139,337 |
| 2005–06 | 31,816 | 22.8% | 402 | 0.3% | 20,458 | 14.7% | 27,931 | 20.0% | 58,780 | 42.2% | 139,387 |
| 2006–07 | 31,620 | 22.9% | 418 | 0.3% | 20,452 | 14.8% | 28,582 | 20.7% | 56,726 | 41.2% | 137,798 |
| 2007–08 | 31,597 | 22.9% | 403 | 0.3% | 20,931 | 15.2% | 29,602 | 21.5% | 55,212 | 40.1% | 137,745 |
| 2008–09 | 32,173 | 23.1% | 399 | 0.3% | 21,551 | 15.5% | 30,738 | 22.1% | 54,415 | 39.1% | 139,276 |
| 2009–10 | 32,883 | 23.2% | 433 | 0.3% | 22,177 | 15.6% | 32,236 | 22.7% | 54,048 | 38.1% | 141,777 |

Source: Montgomery County Public Schools, Department of Reporting and Regulatory Accountability, November 2, 2009.

Note: Montgomery County Public Schools uses a combined method for collecting and reporting racial/ethnic data.

All Hispanic students regardless of their race, are included in Hispanic enrollment.

Appendix A-4

Montgomery County Public Schools Annual Enrollment Change By Race/Ethnic Groups:1968–2009

June 15, 2010

| School Year | African American | | American Indian | | Asian American | | Hispanic | | White | | Total | |
|-------------|------------------|------------------------|-----------------|------------------------|----------------|------------------------|----------|------------------------|---------|------------------------|------------|------------------------|
| | Number | Change from Prior Year | Number | Change from Prior Year | Number | Change from Prior Year | Number | Change from Prior Year | Number | Change from Prior Year | Enrollment | Change from Prior Year |
| 1968–69 | 4,872 | | 75 | | 1,208 | | 1,673 | | 113,621 | | 121,449 | |
| 1969–70 | 5,716 | 844 | 123 | 48 | 1,401 | 193 | 1,832 | 159 | 115,899 | 2,278 | 124,971 | 3,522 |
| 1970–71 | 6,454 | 738 | 131 | 8 | 1,476 | 75 | 2,438 | 606 | 114,845 | (1,054) | 125,344 | 373 |
| 1971–72 | 7,292 | 838 | 113 | (18) | 1,640 | 164 | 2,475 | 37 | 114,687 | (158) | 126,207 | 863 |
| 1972–73 | 8,013 | 721 | 194 | 81 | 1,904 | 264 | 2,688 | 213 | 114,113 | (574) | 126,912 | 705 |
| 1973–74 | 9,264 | 1,251 | 77 | (117) | 1,849 | (55) | 1,996 | (692) | 112,990 | (1,123) | 126,176 | (736) |
| 1974–75 | 9,928 | 664 | 113 | 36 | 1,929 | 80 | 2,050 | 54 | 110,299 | (2,691) | 124,319 | (1,857) |
| 1975–76 | 10,578 | 650 | 122 | 9 | 2,438 | 509 | 2,234 | 184 | 106,900 | (3,399) | 122,272 | (2,047) |
| 1976–77 | 11,012 | 434 | 822 | 700 | 3,758 | 1,320 | 3,668 | 1,434 | 98,370 | (8,530) | 117,630 | (4,642) |
| 1977–78 | 11,201 | 189 | 545 | (277) | 4,084 | 326 | 3,517 | (151) | 93,278 | (5,092) | 112,625 | (5,005) |
| 1978–79 | 11,192 | (9) | 334 | (211) | 4,360 | 276 | 3,486 | (31) | 88,058 | (5,220) | 107,430 | (5,195) |
| 1979–80 | 11,648 | 456 | 209 | (125) | 4,774 | 414 | 3,442 | (44) | 82,446 | (5,612) | 102,519 | (4,911) |
| 1980–81 | 11,912 | 264 | 187 | (22) | 5,598 | 824 | 3,760 | 318 | 77,386 | (5,060) | 98,843 | (3,676) |
| 1981–82 | 12,175 | 263 | 161 | (26) | 6,291 | 693 | 4,122 | 362 | 72,838 | (4,548) | 95,587 | (3,256) |
| 1982–83 | 12,345 | 170 | 156 | (5) | 6,791 | 500 | 4,231 | 109 | 68,994 | (3,844) | 92,517 | (3,070) |
| 1983–84 | 12,714 | 369 | 166 | 10 | 7,266 | 475 | 4,388 | 157 | 66,496 | (2,498) | 91,030 | (1,487) |
| 1984–85 | 13,327 | 613 | 136 | (30) | 8,024 | 758 | 4,807 | 419 | 65,410 | (1,086) | 91,704 | 674 |
| 1985–86 | 13,765 | 438 | 140 | 4 | 8,759 | 735 | 5,273 | 466 | 64,934 | (476) | 92,871 | 1,167 |
| 1986–87 | 14,342 | 577 | 142 | 2 | 9,471 | 712 | 5,845 | 572 | 64,660 | (274) | 94,460 | 1,589 |
| 1987–88 | 14,984 | 642 | 194 | 52 | 10,229 | 758 | 6,376 | 531 | 64,488 | (172) | 96,271 | 1,811 |
| 1988–89 | 15,900 | 916 | 223 | 29 | 10,960 | 731 | 7,208 | 832 | 64,228 | (260) | 98,519 | 2,248 |
| 1989–90 | 16,612 | 712 | 294 | 71 | 11,565 | 605 | 8,199 | 991 | 63,589 | (639) | 100,259 | 1,740 |
| 1990–91 | 17,721 | 1,109 | 268 | (26) | 12,352 | 787 | 9,202 | 1,003 | 64,189 | 600 | 103,732 | 3,473 |
| 1991–92 | 18,867 | 1,146 | 293 | 25 | 12,983 | 631 | 10,189 | 987 | 65,067 | 878 | 107,399 | 3,667 |
| 1992–93 | 19,938 | 1,071 | 323 | 30 | 13,521 | 538 | 11,071 | 882 | 65,184 | 117 | 110,037 | 2,638 |
| 1993–94 | 21,009 | 1,071 | 397 | 74 | 14,014 | 493 | 12,260 | 1,189 | 65,749 | 565 | 113,429 | 3,392 |
| 1994–95 | 22,170 | 1,161 | 464 | 67 | 14,440 | 426 | 13,439 | 1,179 | 66,569 | 820 | 117,082 | 3,653 |
| 1995–96 | 23,265 | 1,095 | 400 | (64) | 15,016 | 576 | 14,437 | 998 | 67,173 | 604 | 120,291 | 3,209 |
| 1996–97 | 24,281 | 1,016 | 440 | 40 | 15,384 | 368 | 15,348 | 911 | 67,052 | (121) | 122,505 | 2,214 |
| 1997–98 | 25,420 | 1,139 | 442 | 2 | 15,904 | 520 | 16,502 | 1,154 | 66,767 | (285) | 125,035 | 2,530 |
| 1998–99 | 26,820 | 1,400 | 428 | (14) | 16,380 | 476 | 17,815 | 1,313 | 66,409 | (358) | 127,852 | 2,817 |
| 1999–00 | 27,490 | 670 | 385 | (43) | 17,093 | 713 | 19,485 | 1,670 | 66,236 | (173) | 130,689 | 2,837 |
| 2000–01 | 28,426 | 936 | 407 | 22 | 17,895 | 802 | 21,731 | 2,246 | 65,849 | (387) | 134,308 | 3,619 |
| 2001–02 | 28,928 | 502 | 414 | 7 | 19,042 | 1,147 | 23,517 | 1,786 | 64,931 | (918) | 136,832 | 2,524 |
| 2002–03 | 29,755 | 827 | 428 | 14 | 19,765 | 723 | 24,915 | 1,398 | 64,028 | (903) | 138,891 | 2,059 |
| 2003–04 | 30,736 | 981 | 429 | 1 | 19,908 | 143 | 26,058 | 1,143 | 62,072 | (1,956) | 139,203 | 312 |
| 2004–05 | 31,446 | 710 | 396 | (33) | 20,118 | 210 | 27,011 | 953 | 60,366 | (1,706) | 139,337 | 134 |
| 2005–06 | 31,816 | 370 | 402 | 6 | 20,458 | 340 | 27,931 | 920 | 58,780 | (1,586) | 139,387 | 50 |
| 2006–07 | 31,620 | (196) | 418 | 16 | 20,452 | (6) | 28,582 | 651 | 56,726 | (2,054) | 137,798 | (1,589) |
| 2007–08 | 31,597 | (23) | 403 | (15) | 20,931 | 479 | 29,602 | 1,020 | 55,212 | (1,514) | 137,745 | (53) |
| 2008–09 | 32,173 | 576 | 399 | (4) | 21,551 | 620 | 30,738 | 1,136 | 54,415 | (797) | 139,276 | 1,531 |
| 2009–10 | 32,883 | 710 | 433 | 34 | 22,177 | 626 | 32,236 | 1,498 | 54,048 | (367) | 141,777 | 2,501 |

Source: Montgomery County Public Schools, Department of Reporting and Regulatory Accountability, November 2, 2009.

Note: Montgomery County Public Schools uses a combined method for collecting and reporting racial/ethnic data.

All Hispanic students regardless of their race, are included in Hispanic enrollment.

Appendix B-1

ESOL, Head Start, Prekindergarten, Alternative Programs, and Gateway to College Enrollments

Actual and Projected ESOL Enrollment

June 15, 2010

| Program | Actual Enrollment | | | Projected Enrollment | | | | | |
|-------------------|-------------------|-----------------|-----------------|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | FY08 2007-08 | FY09 2008-09 | FY10 2009-10 | FY11 2010-11 | FY12 2011-12 | FY13 2012-13 | FY14 2013-14 | FY15 2014-15 | FY16 2015-16 |
| Elementary School | 11,572 | 12,455 | 13,933 | 13,750 | 13,900 | 14,050 | 14,200 | 14,350 | 14,500 |
| Middle School | 1,754 | 1,459 | 1,394 | 1,350 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |
| High School | 2,605 | 2,336 | 2,342 | 2,350 | 2,350 | 2,350 | 2,700 | 2,700 | 2,700 |
| Total Enrollment | 15,931 | 16,250 | 17,669 | 17,450 | 17,650 | 17,800 | 18,300 | 18,450 | 18,600 |
| METS: | | | | | | | | | |
| Elementary | 71 | 65 | 37 | 90 | 90 | 90 | 90 | 90 | 90 |
| Middle | 144 | 144 | 93 | 130 | 130 | 130 | 130 | 130 | 130 |
| High | 155 | 205 | 181 | 160 | 160 | 160 | 160 | 160 | 160 |

METS enrollment is broken out for information purposes. METS enrollment is included in the elementary, middle and high school numbers
Forecasts are developed cooperatively by the Division of Long-range Planning and Division of ESOL/ Bilingual Programs

Actual and Projected Head Start and Prekindergarten Enrollment

June 15, 2010

| Program | Actual Enrollment | | | Projected Enrollment | | | | | |
|---|-------------------|-----------------|-----------------|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | FY08 2007-08 | FY09 2008-09 | FY10 2009-10 | FY11 2010-11 | FY12 2011-12 | FY13 2012-13 | FY14 2013-14 | FY15 2014-15 | FY16 2015-16 |
| Head Start | 599 | 618 | 618 | 618 | 618 | 618 | 618 | 618 | 618 |
| Prekindergarten | 1833 | 1878 | 1973 | 2025 | 2025 | 2025 | 2025 | 2025 | 2025 |
| Early Childhood Program (New Hampshire Estates ES) | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |

Forecasts developed cooperatively by the Division of Long-range Planning and Div. of Early Childhood Services and Head Start Unit

Actual and Projected Alternative Program and Gateway to College Enrollment

June 15, 2010

| Program | Actual Enrollment | | | Projected Enrollment | | | | | |
|----------------------|-------------------|-----------------|-----------------|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | FY08 2007-08 | FY09 2008-09 | FY10 2009-10 | FY11 2010-11 | FY12 2011-12 | FY13 2012-13 | FY14 2013-14 | FY15 2014-15 | FY16 2015-16 |
| Alternative Programs | 195 | 179 | 219 | 225 | 225 | 225 | 225 | 225 | 225 |
| Gateway to College | 219 | 198 | 154 | 250 | 250 | 250 | 250 | 250 | 250 |

Forecasts developed cooperatively by the Division of Long-range Planning and the Department of Alternative Programs.

Appendix C

School Enrollment and Capacity (2009–2010 and 2015–2016 School year)

| | School | 2009–2010 School Year | | | 2015–2016 School Year | | |
|---------------------------|----------------------|-----------------------|--------------------|---------------------|-----------------------|---------------------|---------------------|
| | | Enrollment | Published Capacity | Surplus / (Deficit) | Enrollment | Published Capacity* | Surplus / (Deficit) |
| Elementary Schools | | | | | | | |
| 1 | Arcola | 552 | 501 | (51) | 614 | 501 | (113) |
| 2 | Ashburton | 634 | 659 | 25 | 661 | 659 | (2) |
| 3 | Bannockburn | 362 | 365 | 3 | 355 | 365 | 10 |
| 4 | Lucy V. Barnsley | 628 | 524 | (104) | 612 | 524 | (88) |
| 5 | Beall | 638 | 529 | (109) | 647 | 518 | (129) |
| 6 | Bel Pre | 492 | 366 | (126) | 530 | 568 | 38 |
| 7 | Bells Mill | 522 | 609 | 87 | 577 | 609 | 32 |
| 8 | Belmont | 364 | 415 | 51 | 330 | 415 | 85 |
| 9 | Bethesda | 497 | 367 | (130) | 517 | 367 | (150) |
| 10 | Beverly Farms | 579 | 528 | (51) | 590 | 640 | 50 |
| 11 | Bradley Hills | 472 | 342 | (130) | 508 | 638 | 130 |
| 12 | Broad Acres | 525 | 659 | 134 | 630 | 633 | 3 |
| 13 | Brooke Grove | 387 | 543 | 156 | 399 | 543 | 144 |
| 14 | Brookhaven | 396 | 265 | (131) | 441 | 484 | 43 |
| 15 | Brown Station | 424 | 403 | (21) | 611 | 388 | (223) |
| 16 | Burning Tree | 514 | 428 | (86) | 492 | 415 | (77) |
| 17 | Burnt Mills | 371 | 366 | (5) | 429 | 366 | (63) |
| 18 | Burtonsville | 661 | 593 | (68) | 679 | 593 | (86) |
| 19 | Candlewood | 323 | 411 | 88 | 360 | 547 | 187 |
| 20 | Cannon Road | 411 | 307 | (104) | 410 | 490 | 80 |
| 21 | Carderock Springs | 317 | 250 | (67) | 365 | 399 | 34 |
| 22 | Rachel Carson | 891 | 649 | (242) | 824 | 701 | (123) |
| 23 | Cashell | 278 | 375 | 97 | 302 | 375 | 73 |
| 24 | Cedar Grove | 345 | 433 | 88 | 561 | 399 | (162) |
| 25 | Chevy Chase | 455 | 427 | (28) | 469 | 427 | (42) |
| 26 | Clarksburg | 265 | 336 | 71 | 468 | 336 | (132) |
| 27 | Clearspring | 617 | 632 | 15 | 632 | 632 | 0 |
| 28 | Clopper Mill | 449 | 389 | (60) | 479 | 389 | (90) |
| 29 | Cloverly | 499 | 460 | (39) | 498 | 460 | (38) |
| 30 | Cold Spring | 378 | 412 | 34 | 393 | 412 | 19 |
| 31 | College Gardens | 740 | 693 | (47) | 787 | 693 | (94) |
| 32 | Cresthaven | 374 | 363 | (11) | 409 | 453 | 44 |
| 33 | Captain James Daly | 595 | 508 | (87) | 611 | 508 | (103) |
| 34 | Damascus | 285 | 355 | 70 | 300 | 338 | 38 |
| 35 | Darnestown | 378 | 273 | (105) | 414 | 455 | 41 |
| 36 | Diamond | 528 | 509 | (19) | 600 | 509 | (91) |
| 37 | Dr. Charles R. Drew | 427 | 477 | 50 | 445 | 474 | 29 |
| 38 | DuFief | 430 | 408 | (22) | 382 | 395 | 13 |
| 39 | East Silver Spring | 305 | 407 | 102 | 479 | 594 | 115 |
| 40 | Fairland | 588 | 334 | (254) | 610 | 640 | 30 |
| 41 | Fallsmead | 511 | 528 | 17 | 532 | 528 | (4) |
| 42 | Farmland | 591 | 616 | 25 | 709 | 728 | 19 |
| 43 | Fields Road | 454 | 558 | 104 | 531 | 558 | 27 |
| 44 | Flower Hill | 469 | 380 | (89) | 518 | 380 | (138) |
| 45 | Flower Valley | 444 | 429 | (15) | 493 | 416 | (77) |
| 46 | Forest Knolls | 612 | 563 | (49) | 652 | 563 | (89) |
| 47 | Fox Chapel | 586 | 363 | (223) | 592 | 601 | 9 |
| 48 | Gaithersburg | 531 | 740 | 209 | 644 | 740 | 96 |
| 49 | Galway | 766 | 759 | (7) | 714 | 759 | 45 |
| 50 | Garrett Park | 480 | 478 | (2) | 619 | 662 | 43 |
| 51 | Georgian Forest | 495 | 308 | (187) | 538 | 570 | 32 |
| 52 | Germantown | 273 | 361 | 88 | 337 | 358 | 21 |
| 53 | William B. Gibbs Jr. | 573 | 747 | 174 | 684 | 747 | 63 |
| 54 | Glen Haven | 517 | 524 | 7 | 589 | 517 | (72) |
| 55 | Glenallan | 382 | 311 | (71) | 566 | 631 | 65 |
| 56 | Goshen | 594 | 632 | 38 | 581 | 632 | 51 |
| 57 | Great Seneca Creek | 745 | 658 | (87) | 764 | 658 | (106) |
| 58 | Greencastle | 578 | 577 | (1) | 625 | 572 | (53) |
| 59 | Greenwood | 554 | 571 | 17 | 531 | 571 | 40 |
| 60 | Harmony Hills | 557 | 322 | (235) | 602 | 665 | 63 |
| 61 | Highland | 480 | 578 | 98 | 509 | 578 | 69 |
| 62 | Highland View | 348 | 257 | (91) | 454 | 257 | (197) |
| 63 | Jackson Road | 589 | 372 | (217) | 660 | 685 | 25 |
| 64 | Jones Lane | 487 | 518 | 31 | 483 | 466 | (17) |

*Includes capacity from recommended projects.

| | School | 2009–2010 School Year | | | 2015–2016 School Year | | |
|-----|-----------------------|-----------------------|--------------------|---------------------|-----------------------|---------------------|---------------------|
| | | Enrollment | Published Capacity | Surplus / (Deficit) | Enrollment | Published Capacity* | Surplus / (Deficit) |
| 65 | Kemp Mill | 463 | 437 | (26) | 459 | 437 | (22) |
| 66 | Kensington-Parkwood | 590 | 517 | (73) | 604 | 517 | (87) |
| 67 | Lake Seneca | 383 | 417 | 34 | 439 | 417 | (22) |
| 68 | Lakewood | 631 | 568 | (63) | 561 | 568 | 7 |
| 69 | Laytonsville | 472 | 487 | 15 | 490 | 487 | (3) |
| 70 | Little Bennett | 793 | 684 | (109) | 1024 | 684 | (340) |
| 71 | Luxmanor | 395 | 446 | 51 | 456 | 429 | (27) |
| 72 | Thurgood Marshall | 537 | 551 | 14 | 543 | 551 | 8 |
| 73 | Maryvale | 586 | 587 | 1 | 636 | 587 | (49) |
| 74 | Spark M. Matsunaga | 1015 | 659 | (356) | 1009 | 659 | (350) |
| 75 | S. Christa McAuliffe | 590 | 501 | (89) | 586 | 501 | (85) |
| 76 | Ronald McNair | 715 | 612 | (103) | 694 | 612 | (82) |
| 77 | Meadow Hall | 366 | 315 | (51) | 406 | 315 | (91) |
| 78 | Mill Creek Towne | 425 | 379 | (46) | 396 | 379 | (17) |
| 79 | Monocacy | 176 | 206 | 30 | 150 | 206 | 56 |
| 80 | Montgomery Knolls | 488 | 271 | (217) | 471 | 528 | 57 |
| 81 | New Hampshire Estates | 412 | 483 | 71 | 400 | 483 | 83 |
| 82 | Roscoe R. Nix | 469 | 486 | 17 | 475 | 486 | 11 |
| 83 | North Chevy Chase | 395 | 230 | (165) | 394 | 230 | (164) |
| 84 | Oak View | 309 | 358 | 49 | 327 | 358 | 31 |
| 85 | Oakland Terrace | 792 | 456 | (336) | 929 | 456 | (473) |
| 86 | Olney | 558 | 584 | 26 | 532 | 584 | 52 |
| 87 | William T. Page | 398 | 365 | (33) | 395 | 365 | (30) |
| 88 | Pine Crest | 390 | 381 | (9) | 469 | 381 | (88) |
| 89 | Piney Branch | 454 | 588 | 134 | 454 | 588 | 134 |
| 90 | Poolesville | 379 | 549 | 170 | 372 | 549 | 177 |
| 91 | Potomac | 569 | 410 | (159) | 468 | 410 | (58) |
| 92 | Judith A. Resnik | 520 | 506 | (14) | 547 | 506 | (41) |
| 93 | Dr. Sally K. Ride | 570 | 519 | (51) | 593 | 519 | (74) |
| 94 | Ritchie Park | 521 | 409 | (112) | 576 | 409 | (167) |
| 95 | Rock Creek Forest | 495 | 351 | (144) | 537 | 639 | 102 |
| 96 | Rock Creek Valley | 378 | 374 | (4) | 384 | 374 | (10) |
| 97 | Rock View | 582 | 347 | (235) | 635 | 661 | 26 |
| 98 | Lois P. Rockwell | 390 | 552 | 162 | 460 | 552 | 92 |
| 99 | Rolling Terrace | 688 | 664 | (24) | 684 | 664 | (20) |
| 100 | Rosemary Hills | 635 | 494 | (141) | 643 | 477 | (166) |
| 101 | Rosemont | 501 | 608 | 107 | 575 | 608 | 33 |
| 102 | Sequoyah | 408 | 465 | 57 | 454 | 465 | 11 |
| 103 | Seven Locks | 251 | 251 | 0 | 384 | 410 | 26 |
| 104 | Sherwood | 469 | 377 | (92) | 515 | 589 | 74 |
| 105 | Sargent Shriver | 660 | 604 | (56) | 674 | 604 | (70) |
| 106 | Sligo Creek | 647 | 526 | (121) | 674 | 526 | (148) |
| 107 | Somerset | 465 | 433 | (32) | 561 | 525 | (36) |
| 108 | South Lake | 622 | 715 | 93 | 684 | 715 | 31 |
| 109 | Stedwick | 600 | 659 | 59 | 601 | 659 | 58 |
| 110 | Stone Mill | 592 | 689 | 97 | 610 | 689 | 79 |
| 111 | Stonegate | 466 | 431 | (35) | 419 | 431 | 12 |
| 112 | Strathmore | 381 | 460 | 79 | 414 | 447 | 33 |
| 113 | Strawberry Knoll | 549 | 467 | (82) | 569 | 467 | (102) |
| 114 | Summit Hall | 498 | 449 | (49) | 547 | 439 | (108) |
| 115 | Takoma Park | 408 | 292 | (116) | 425 | 562 | 137 |
| 116 | Travilah | 441 | 526 | 85 | 444 | 526 | 82 |
| 117 | Twinbrook | 549 | 512 | (37) | 687 | 538 | (149) |
| 118 | Viers Mill | 558 | 357 | (201) | 668 | 702 | 34 |
| 119 | Washington Grove | 360 | 515 | 155 | 473 | 505 | 32 |
| 120 | Waters Landing | 626 | 499 | (127) | 644 | 736 | 92 |
| 121 | Watkins Mill | 538 | 689 | 151 | 644 | 686 | 42 |
| 122 | Wayside | 568 | 676 | 108 | 617 | 659 | 42 |
| 123 | Weller Road | 572 | 532 | (40) | 626 | 654 | 28 |
| 124 | Westbrook | 385 | 293 | (92) | 485 | 637 | 152 |
| 125 | Westover | 276 | 281 | 5 | 328 | 281 | (47) |
| 126 | Wheaton Woods | 430 | 348 | (82) | 454 | 348 | (106) |
| 127 | Whetstone | 619 | 483 | (136) | 700 | 706 | 6 |
| 128 | Wood Acres | 727 | 550 | (177) | 744 | 550 | (194) |
| 129 | Woodfield | 366 | 457 | 91 | 360 | 457 | 97 |
| 130 | Woodlin | 478 | 386 | (92) | 552 | 386 | (166) |
| 131 | Wyngate | 632 | 412 | (220) | 679 | 711 | 32 |

*Includes capacity from recommended projects.

| | School | 2009–2010 School Year | | | 2015–2016 School Year | | |
|-----------------------|-----------------------------|-----------------------|--------------------|---------------------|-----------------------|---------------------|---------------------|
| | | Enrollment | Published Capacity | Surplus / (Deficit) | Enrollment | Published Capacity* | Surplus / (Deficit) |
| High Schools | | | | | | | |
| 1 | Bethesda-Chevy Chase | 1830 | 1656 | (174) | 1723 | 1656 | (67) |
| 2 | Montgomery Blair | 2789 | 2839 | 50 | 2515 | 2839 | 324 |
| 3 | James Blake | 1785 | 1724 | (61) | 1787 | 1724 | (63) |
| 4 | Winston Churchill | 2087 | 1945 | (142) | 1907 | 1928 | 21 |
| 5 | Clarksburg | 1711 | 1566 | (145) | 1979 | 1971 | (8) |
| 6 | Damascus | 1412 | 1549 | 137 | 1310 | 1532 | 222 |
| 7 | Albert Einstein | 1551 | 1570 | 19 | 1593 | 1570 | (23) |
| 8 | Gaithersburg | 2013 | 2009 | (4) | 1948 | 2284 | 336 |
| 9 | Walter Johnson | 2060 | 2112 | 52 | 2173 | 2230 | 57 |
| 10 | John F. Kennedy | 1559 | 1739 | 180 | 1557 | 1847 | 290 |
| 11 | Col. Zadok Magruder | 1912 | 1868 | (44) | 1678 | 1868 | 190 |
| 12 | Richard Montgomery | 2049 | 1957 | (92) | 1846 | 1957 | 111 |
| 13 | Northwest | 2046 | 2151 | 105 | 2200 | 2151 | (49) |
| 14 | Northwood | 1397 | 1481 | 84 | 1439 | 1481 | 42 |
| 15 | Paint Branch | 1849 | 1552 | (297) | 1801 | 1899 | 98 |
| 16 | Poolesville | 1150 | 1107 | (43) | 1087 | 1107 | 20 |
| 17 | Quince Orchard | 1814 | 1674 | (140) | 1767 | 1674 | (93) |
| 18 | Rockville | 1222 | 1552 | 330 | 1334 | 1539 | 205 |
| 19 | Seneca Valley | 1342 | 1491 | 149 | 1334 | 1491 | 157 |
| 20 | Sherwood | 2094 | 2004 | (90) | 1789 | 2004 | 215 |
| 21 | Springbrook | 1791 | 2090 | 299 | 1600 | 2090 | 490 |
| 22 | Watkins Mill | 1537 | 1723 | 186 | 1615 | 1885 | 270 |
| 23 | Wheaton | 1220 | 1416 | 196 | 1284 | 1416 | 132 |
| 24 | Walt Whitman | 1941 | 1873 | (68) | 1830 | 1873 | 43 |
| 25 | Thomas S. Wootton | 2413 | 2046 | (367) | 2235 | 2046 | (189) |
| Middle Schools | | | | | | | |
| 1 | Argyle | 750 | 871 | 121 | 762 | 871 | 109 |
| 2 | John T Baker | 649 | 719 | 70 | 512 | 719 | 207 |
| 3 | Benjamin Banneker | 823 | 854 | 31 | 812 | 842 | 30 |
| 4 | Briggs Chaney | 915 | 897 | (18) | 907 | 897 | (10) |
| 5 | Cabin John | 940 | 828 | (112) | 983 | 1051 | 68 |
| 6 | Roberto Clemente | 1158 | 1152 | (6) | 1071 | 1152 | 81 |
| 7 | Eastern | 786 | 995 | 209 | 886 | 995 | 109 |
| 8 | William H. Farquhar | 622 | 851 | 229 | 540 | 851 | 311 |
| 9 | Forest Oak | 847 | 886 | 39 | 849 | 886 | 37 |
| 10 | Robert Frost | 1187 | 1080 | (107) | 1024 | 1080 | 56 |
| 11 | Gaithersburg | 671 | 881 | 210 | 789 | 865 | 76 |
| 12 | Herbert Hoover | 1012 | 922 | (90) | 941 | 1084 | 143 |
| 13 | Francis Scott Key | 828 | 911 | 83 | 900 | 911 | 11 |
| 14 | Martin Luther King, Jr | 577 | 888 | 311 | 665 | 888 | 223 |
| 15 | Kingsview | 895 | 965 | 70 | 1099 | 965 | (134) |
| 16 | Lakelands Park | 854 | 1068 | 214 | 1111 | 1068 | (43) |
| 17 | Col. E. Brooke Lee | 490 | 768 | 278 | 693 | 768 | 75 |
| 18 | A. Mario Loiederman | 850 | 935 | 85 | 902 | 935 | 33 |
| 19 | Montgomery Village | 664 | 830 | 166 | 743 | 830 | 87 |
| 20 | Neelsville | 888 | 842 | (46) | 977 | 842 | (135) |
| 21 | Newport Mill | 677 | 786 | 109 | 807 | 786 | (21) |
| 22 | North Bethesda | 790 | 868 | 78 | 952 | 868 | (84) |
| 23 | Parkland | 858 | 889 | 31 | 809 | 889 | 80 |
| 24 | Rosa Parks | 891 | 880 | (11) | 749 | 880 | 131 |
| 25 | John Poole | 355 | 480 | 125 | 238 | 480 | 242 |
| 26 | Thomas W. Pyle | 1336 | 1250 | (86) | 1347 | 1250 | (97) |
| 27 | Redland | 606 | 740 | 134 | 570 | 740 | 170 |
| 28 | Ridgeview | 695 | 1007 | 312 | 722 | 1007 | 285 |
| 29 | Rocky Hill | 1168 | 939 | (229) | 1411 | 939 | (472) |
| 30 | Shady Grove | 610 | 876 | 266 | 585 | 876 | 291 |
| 31 | Silver Spring International | 752 | 1020 | 268 | 911 | 1020 | 109 |
| 32 | Sligo | 581 | 963 | 382 | 729 | 963 | 234 |
| 33 | Takoma Park | 826 | 863 | 37 | 828 | 863 | 35 |
| 34 | Tilden | 744 | 984 | 240 | 808 | 984 | 176 |
| 35 | Julius West | 965 | 986 | 21 | 1154 | 986 | (168) |
| 36 | Westland | 986 | 1037 | 51 | 1192 | 1037 | (155) |
| 37 | White Oak | 639 | 927 | 288 | 818 | 911 | 93 |
| 38 | Earle B. Wood | 847 | 981 | 134 | 980 | 981 | 1 |

*Includes capacity from recommended projects.

Appendix E

Modernization Schedule for Assessed Schools

| Schools | Year Built | Year Renovated | FACT Score | Approved Schedule |
|---------------------|------------|----------------|------------|--------------------------------|
| Elementary | | | | |
| Cashell | 1969 | | 1292 | 8/2009 |
| Cresthaven | 1962 | | 1311 | 8/2010 |
| Carderock Springs | 1966 | | 1316 | 8/2010 |
| Bells Mill | 1968 | | 1319 | 8/2009 |
| Farmland | 1963 | | 1417 | 8/2011 |
| Seven Locks | 1964 | | 1344 | 1/2012 |
| Cannon Road | 1967 | | 1357 | 1/2012 |
| Garrett Park | 1948 | 1973 | 1388 | 1/2012 |
| Glenallan | 1966 | | 1418 | 8/2013 |
| Beverly Farms | 1965 | | 1427 | 1/2013 |
| Weller Road | 1953 | 1975 | 1461 | 8/2013 |
| Bel Pre | 1968 | | 1476 | 8/2014 |
| Candlewood | 1968 | | 1489 | 1/2015 |
| Rock Creek Forest | 1950 | 1971 | 1492 | 1/2015 |
| Wayside | 1969 | | 1502 | 8/2016 |
| Brown Station | 1969 | | 1516 | 8/2016 |
| Wheaton Woods | 1952 | 1976 | 1525 | 8/2016 |
| Potomac | 1949 | 1976 | 1550 | 1/2018 |
| Luxmanor | 1966 | | 1578 | 1/2018 |
| Maryvale | 1969 | | 1578 | 1/2018 |
| Sandburg | 1962 | | ***** | TBD |
| Middle | | | | |
| Francis Scott Key | 1967 | | 1389 | 8/2009 |
| Cabin John | 1968 | | 1422 | 8/2011 |
| Herbert Hoover | 1966 | | 1427 | 8/2013 |
| William H. Farquhar | 1968 | | 1434 | 8/2015 |
| Tilden @ Woodward | 1966 | | 1455 | 8/2017 |
| Eastern | 1951 | 1976 | 1472 | 8/2019 |
| E. Brooke Lee | 1966 | | 1479 | TBD |
| High | | | | |
| Walter Johnson | 1956 | 1977 | 1405 | 1/2010 Building 8/2010 Site |
| Paint Branch | 1969 | | 1425 | 8/2012 Building 8/2013 Site |
| Gaithersburg | 1951 | 1978 | 1214 | 8/2013 Building 8/2014 Site |
| Wheaton | 1954 | 1983 | 1220 | 8/2015 Building 8/2016 Site |
| Seneca Valley | 1974 | | 1254 | 8/2016 Building 8/2017 Site |
| Thomas S. Wootton | 1970 | | 1301 | 8/2018 Building 8/2019 Site |
| Poolesville | 1953 | 1978 | 1362 | TBD |
| Col. Zadok Magruder | 1970 | | 1471 | TBD |
| Damascus | 1950 | 1978 | 1496 | TBD |

Note: Schools were assessed for modernization in 1992, 1996, and 1999. There is some overlap in scores due to the four year gap in dates of the assessments. Schools on the 1992 list would have been four years older and may have had lower scores if the school from both lists were assessed at the same time. No funds have been allocated to complete the assessments of the remaining elementary and middle schools.

TBD Projects that do not have planning and/or construction expenditures in the Superintendent's Recommended FY2011 Capital Budget and the FY2011-2016 CIP have completion dates to be determined (TBD). This TBD status will be revised in a future CIP.

Appendix F

Planned Life-cycle Asset Replacement (PLAR) Projects Completed Summer 2009

| | School/Facility | Project Scope | | School/Facility | Project Scope |
|----|-------------------------|------------------------------|----|---------------------|--------------------------|
| 1 | Argyle MS | Doors | 50 | Damascus ES | Asbestos Abatement |
| 2 | Argyle MS | Gym Folding Partition | 51 | Damascus ES | Fire Alarm System |
| 3 | Argyle MS | Lockers | 52 | Damascus ES | Floor Covering |
| 4 | Benjamin Banneker MS | Air Monitoring | 53 | Damascus ES | Partition Panels |
| 5 | Benjamin Banneker MS | Asbestos Abatement | 54 | Damascus ES | Restroom Renovations |
| 6 | Benjamin Banneker MS | Floor Covering | 55 | Damascus HS | Fire Suppression System |
| 7 | Benjamin Banneker MS | Sprinkler Repairs | 56 | Damascus HS | Lock Box |
| 8 | Lucy Barnsley ES | Playground Reno | 57 | Damascus HS | PA System |
| 9 | Beall ES | Chimney Repairs | 58 | Damascus HS | Partition Panels |
| 10 | Beall ES | Painting 100% | 59 | Damascus HS | Restroom Renovations |
| 11 | Beall ES | Playground Renovation | 60 | Damascus HS | Running Track Repairs |
| 12 | Bel Pre ES | Floor Covering | 61 | Damascus HS | Shunts |
| 13 | Bethesda Chevy Chase HS | Fire Alarm Repairs | 62 | Diamond ES | Partition Panels |
| 14 | Bethesda ES | Playground Renovation | 63 | Diamond ES | Restroom Renovations |
| 15 | Bradley Hills ES | Hand Dryer Installation | 64 | Dr. Charles Drew ES | Floor Covering |
| 16 | Bradley Hills ES | Partition Panels | 65 | Albert Einstein HS | Running Track |
| 17 | Bradley Hills ES | Restroom Renovations | 66 | Albert Einstein HS | Water Heater |
| 18 | Broad Acres ES | Portable Decking | 67 | Fairland Center | Floor Covering |
| 19 | Broad Acres ES | Playground Renovation | 68 | Fallsmead ES | Painting |
| 20 | Brooke Grove ES | Lock Box | 69 | Fields Road ES | Asbestos Abatement |
| 21 | Brooke Grove ES | PA System | 70 | Fields Road ES | Floor Covering |
| 22 | Brown Station ES | Air Monitoring | 71 | Flower Hill ES | Restroom Partitions |
| 23 | Brown Station ES | Duct Installation | 72 | Forest Knolls ES | Fire Alarm System |
| 24 | Brown Station ES | Gym Floor - Asbestos Removal | 73 | Robert Frost MS | Floor Covering |
| 25 | Brown Station ES | Gym Floor (Installation) | 74 | Robert Frost MS | Interior Locks |
| 26 | Brown Station ES | Partition Panels | 75 | Gaithersburg HS | Asbestos Abatement |
| 27 | Brown Station ES | Restroom Renovations | 76 | Gaithersburg HS | Asbestos Abatement |
| 28 | Brown Station ES | Spray Insulation (Ceiling) | 77 | Gaithersburg HS | Floor Covering |
| 29 | Burnt Mills ES | Re-Roofing | 78 | Gaithersburg HS | Floor Covering |
| 30 | Burnt Mills ES | Lock Box | 79 | Gaithersburg HS | Painting |
| 31 | Burnt Mills ES | Wall Pack Rewiring | 80 | Garrett Park ES | Trash Compactor |
| 32 | Cedar Grove ES | Fire Alarm System | 81 | Germantown ES | Partition Panels |
| 33 | Cedar Grove ES | Sprinkler Repairs | 82 | Germantown ES | Restroom Renovations |
| 34 | Winston Churchill HS | Exit Lights | 83 | Glenallan ES | Portable Windows/Doors |
| 35 | Clarksburg HS | Portable Skirting | 84 | Glenallan ES | Portable Windows/Doors |
| 36 | Clarksburg HS | Portable Skirting | 85 | Goshen ES | Asphalt |
| 37 | Clarksburg HS | Portable Windows/Doors | 86 | Goshen ES | Masonry Wall Replacement |
| 38 | Clarksburg HS | Portable Window/Doors | 87 | Goshen ES | Modular Refurbishing |
| 39 | Clarksburg School | Paint (Lead Abatement) | 88 | Goshen ES | Portable Windows/Doors |
| 40 | Clearspring ES | Re-Roofing | 89 | Goshen ES | Striping |
| 41 | Clearspring ES | Playground Renovation | 90 | Goshen ES | Trash Compactor |
| 42 | Roberto Clemente MS | Restroom Partitions | 91 | Greencastle ES | Walk-In Freezer & Cooler |
| 43 | Clopper Mill ES | Concrete | 92 | Greenwood ES | Fire Alarm System |
| 44 | Cloverly ES | Fire Door Modifications | 93 | Greenwood ES | Fire Door Modifications |
| 45 | Cold Springs ES | Floor Covering | 94 | Greenwood ES | Lock Box |
| 46 | Captain James Daly ES | Concrete | 95 | Grosvenor Center | Partial Re-Roofing |
| 47 | Captain James Daly ES | Floor Covering | 96 | Highland ES | Concrete |
| 48 | Captain James Daly ES | Portable Windows/Doors | 97 | Highland View ES | Floor Covering |
| 49 | Damascus ES | Air Monitoring | 98 | Highland View ES | Masonry Modifications |

**Planned Life-cycle Asset Replacement (PLAR) Projects
Completed Summer 2009**

| | School/Facility | Project Scope | | School/Facility | Project Scope |
|-----|-------------------------|------------------------------|-----|------------------------|--------------------------------|
| 99 | Herbert Hoover MS | Portable Windows/Doors | 148 | Oakland Terrace ES | Portable Windows/Doors |
| 100 | Herbert Hoover MS | Portable Windows/Doors | 149 | Olney ES | Lock Box |
| 101 | Herbert Hoover MS | Portable Windows/Doors | 150 | Paint Branch HS | Lock Box |
| 102 | Herbert Hoover MS | Portable Windows/Doors | 151 | Rosa Parks MS | Floor Covering |
| 103 | Jackson Road ES | Floor Covering | 152 | Rosa Parks MS | Portable Roofing |
| 104 | Kemp Mill ES | Storm Drain | 153 | Pine Crest ES | Gym Floor |
| 105 | John F. Kennedy HS | Retaining Wall | 154 | Pine Crest ES | Playground Renovation |
| 106 | Kingsley | Portable Skirting | 155 | Piney Branch ES | Lock Box |
| 107 | Kingsley | Portable Skirting | 156 | Piney Branch ES | Pool (walls, ceiling) Painting |
| 108 | Kingsley | Portable Skirting | 157 | Piney Branch ES | Trash Compactor |
| 109 | Kingsley | Portable Windows/Doors | 158 | Piney Branch ES | Windows |
| 110 | Kingsley | Portable Windows/Doors | 159 | John Poole MS | Stage Floor Re-Surfacing |
| 111 | Kingsley | Portable Windows/Doors | 160 | Poolesville ES | Partition Panels |
| 112 | Laytonsville ES | Asphalt | 161 | Poolesville ES | Restroom Renovations |
| 113 | A. Mario Loiederman MS | Doors | 162 | Poolesville HS | Locker Painting |
| 114 | Luxmanor ES | Painting (Partial) | 163 | Poolesville HS | Stage Lighting System |
| 115 | Col. Zadok Magruder HS | Auditorium Concrete | 164 | Poolesville HS | Windows |
| 116 | Col. Zadok Magruder HS | Auditorium Seating | 165 | Potomac ES | Fencing |
| 117 | Col. Zadok Magruder HS | Floor Covering | 166 | Thomas Pyle MS | Lockers |
| 118 | Col. Zadok Magruder HS | Library Security Gates | 167 | Quince Orchard HS | Canopy |
| 119 | Thurgood Marshall ES | Fire Alarm System | 168 | Quince Orchard HS | Floor Covering |
| 120 | Thurgood Marshall ES | Fire Door Modifications | 169 | Quince Orchard HS | Masonry Repairs |
| 121 | Thurgood Marshall ES | Masonry Repairs | 170 | Quince Orchard HS | PA System |
| 122 | Thurgood Marshall ES | Portable Windows/Doors | 171 | Quince Orchard HS | Playground Renovation |
| 123 | Maryvale ES | Floor Covering | 172 | Redland MS | Library Security Gate |
| 124 | Maryvale ES | Smoke Doors | 173 | Redland MS | Portable Roofing |
| 125 | Maryvale ES | Playground Renovation | 174 | Redland MS | Portable Windows/Doors |
| 126 | Spark Matsunaga ES | Concrete | 175 | Ridgeview MS | Fire Alarm System |
| 127 | Spark Matsunaga ES | Floor Covering | 176 | Ridgeview MS | Fire Door Modifications |
| 128 | Spark Matsunaga ES | Lock Box | 177 | Ridgeview MS | Library Security Gate |
| 129 | S. Christa McAuliffe ES | Floor Covering | 178 | Ritchie Park ES | Masonry Wall Repairs |
| 130 | Monocacy ES | Re-Roofing | 179 | Ritchie Park ES | Portable Windows/Doors |
| 131 | Monocacy ES | Masonry Repairs | 180 | Rock Creek Forest ES | Air Monitoring |
| 132 | Monocacy ES | Portable Windows/Doors | 181 | Rock Creek Forest ES | Asbestos Abatement |
| 133 | Monocacy ES | Portable Windows/Doors | 182 | Rock Creek Forest ES | Floor Covering |
| 134 | Monocacy ES | Portable Windows/Doors | 183 | Rock Terrace Center | Asbestos Ceiling Tile Moving |
| 135 | Montgomery Knolls ES | Floor Covering | 184 | Rock Terrace Center | Fire Alarm System |
| 136 | Montgomery Knolls ES | PA System | 185 | Rock Terrace Center | Re-Roofing |
| 137 | Montgomery Knolls ES | Portable Windows/Doors | 186 | Rock Terrace Center | Replace Site Dry Well |
| 138 | Neelsville MS | Foundation Modifications | 187 | Rock View ES | Canopy Netting |
| 139 | Neelsville MS | Partition Panels | 188 | Rockville HS | Smoke Detector Repairs |
| 140 | Northlake Center | Trash Room Floor | 189 | Neelsville MS | Restroom Renovations |
| 141 | Northlake Center | Portable Painting (Exterior) | 190 | Rocky Hill MS | Portable Windows/Doors |
| 142 | Northlake Center | Portable Windows/Doors | 191 | Rocky Hill MS | Portable Windows/Doors |
| 143 | Northlake Center | Portable Windows/Doors | 192 | Rolling Terrace ES | Fire Alarm System |
| 144 | Northlake Center | Portable Windows/Doors | 193 | Rosemary Hills ES | Portable Painting |
| 145 | Northwood HS | Discus/Shot Put | 194 | Carl Sandburg Center | Escape Windows |
| 146 | Northwood HS | Winch for Bktball Backboards | 195 | Seneca Valley HS | Doors |
| 147 | Oakland Terrace ES | Portable Skirting | 196 | Seneca Valley HS | Tennis Court Repairs |

**Planned Life-cycle Asset Replacement (PLAR) Projects
Completed Summer 2009**

| | School/Facility | Project Scope | | School/Facility | Project Scope |
|-----|--------------------------------|----------------------------|-----|------------------------|--------------------------|
| 197 | Seven Locks ES | Fire Door Modifications | 246 | Watkins Mill HS | Lockers |
| 198 | Seven Locks ES | Playground Renovation | 247 | Wayside ES | Lock Box |
| 199 | Seven Locks ES | Portable Windows/Doors | 248 | Julius West MS | Floor Covering |
| 200 | Sherwood ES | Partition Panels | 249 | Julius West MS | Library Security Gate |
| 201 | Sherwood ES | Restroom Renovations | 250 | Julius West MS | Lock Box |
| 202 | Sherwood HS | Floor Covering | 251 | Westbrook ES | Lock Box |
| 203 | Sherwood HS | Lockers | 252 | Westland MS | Lockers |
| 204 | Silver Spring International MS | Storm Water Mgt./Concrete | 253 | Westland MS | Portable Windows/Doors |
| 205 | Sligo MS | Suspended Ceilings /Lights | 254 | Wheaton HS | Library Security Gates |
| 206 | Smith Center | Portable Windows/Doors | 255 | Wheaton Woods ES | Asphalt |
| 207 | Smith Center | Portable Windows/Doors | 256 | Wheaton Woods ES | Fire Alarm Panel Repairs |
| 208 | Southlake ES | Floor Covering | 257 | Wheaton Woods ES | Lock Box |
| 209 | Springbrook HS | Exhaust fan | 258 | Wheaton Woods ES | Lock Replacement |
| 210 | Springbrook HS | Trash Compactor | 259 | Wheaton Woods ES | Playground Renovation |
| 211 | Stedwick ES | Playground Renovation | 260 | Wheaton Woods ES | Striping |
| 212 | Stephen Knolls Center | Fire Alarm Modifications | 261 | Wheaton Woods ES | Windows |
| 213 | Stone Mill ES | Modular Wall Facade | 262 | Whetstone ES | Asbestos Abatement |
| 214 | Stonegate ES | Air Monitoring | 263 | Whetstone ES | Floor Covering |
| 215 | Stonegate ES | Floor Covering | 264 | Whetstone ES | Lock Box |
| 216 | Strathmore ES | Ceiling Tile Moving | 265 | White Oak MS | Asphalt |
| 217 | Strathmore ES | Fire Alarm System | 266 | White Oak MS | Fire Door Modifications |
| 218 | Strawberry Knoll ES | Portable Wall Façade | 267 | White Oak MS | Floor Covering |
| 219 | Strawberry Knoll ES | Portable Wall Façade | 268 | White Oak MS | Striping |
| 220 | Strawberry Knoll ES | Portable Wall Façade | 269 | Walt Whitman HS | Stage Lighting System |
| 221 | Summit Hall ES | Asbestos Abatement | 270 | Woodlin ES | Ceiling & Lights |
| 222 | Summit Hall ES | Floor Covering | 271 | Woodlin ES | Fire Alarm System |
| 223 | Summit Hall ES | Masonry Waterproofing | 272 | Woodlin ES | Partition Panels |
| 224 | Summit Hall ES | Playground Renovation | 273 | Woodlin ES | Playground Renovation |
| 225 | Takoma Park MS | Retaining Wall | 274 | Woodlin ES | Restroom Renovations |
| 226 | Takoma Park MS | Tennis Court Repairs | 275 | Woodlin ES | Trash Compactor |
| 227 | Tilden Center | Asbestos Abatement | 276 | Thomas S. Wootton HS | Electrical Feeder |
| 228 | Tilden Center | Floor Covering | 277 | Thomas S. Wootton HS | Electrical Room Doors |
| 229 | Tilden Center | Library Security Gates | 278 | Thomas S. Wootton HS | Lock Box |
| 230 | Tilden MS | Elevator MT-1537 | 279 | Thomas S. Wootton HS | Masonry Repairs |
| 231 | Tilden MS | Grandstand Ramp | 280 | Thomas S. Wootton HS | Parking Lot Restriping |
| 232 | Tilden MS | Trash Compactor | 281 | Thomas S. Wootton HS | Re-Roofing |
| 233 | Twinbrook ES | Playground Renovation | 282 | Thomas S. Wootton HS | Partition Panels |
| 234 | Viers Mill ES | Playground Renovation | 283 | Thomas S. Wootton HS | Restroom Renovations |
| 235 | Rocky Hill MS | Portable Windows/Doors | | | |
| 236 | Walter Johnson HS | Library Security Gate | | | |
| 237 | Washington Grove ES | Partition Panels | | | |
| 238 | Washington Grove ES | Restroom Renovations | | | |
| 239 | Washington Grove ES | Walk-In Freezer & Cooler | | | |
| 240 | Waters Landing ES | Re-Roofing | | | |
| 241 | Waters Landing ES | PA System | | | |
| 242 | Waters Landing ES | Portable Skirting | | | |
| 243 | Waters Landing ES | Portable Windows/Doors | | | |
| 244 | Watkins Mill ES | Air Monitoring | | | |
| 245 | Watkins Mill HS | Floor Covering | | | |

Appendix G

Restroom Renovations Schedule for the FY 2011–2016 CIP

| School Rank | Name of School | Raw Rating* |
|----------------|---|-------------|
| FY 2011 | | |
| 1 | Tilden Center | 2108 |
| 2 | Grosvenor Center | 2083 |
| 3 | Bannockburn Elementary School | 1923 |
| 4 | Gaithersburg Middle School | 1808 |
| 5 | North Lake Center | 1798 |
| 6 | Quince Orchard High School | 1786 |
| FY 2012 | | |
| 7 | Darnestown Elementary School | 1739 |
| 8 | Julius West Middle School | 1704 |
| 9 | South Lake Elementary School | 1700 |
| 10 | Lake Seneca Elementary School | 1678 |
| 11 | Clearspring Elementary School | 1659 |
| 12 | Stone Mill Elementary School | 1645 |
| 13 | Rolling Terrace Elementary School | 1606 |
| 14 | Blair G. Ewing Center | 1579 |
| FY 2013 | | |
| 15 | Albert Einstein High School | 1574 |
| 16 | Watkins Mill High School | 1567 |
| 17 | Watkins Mill Elementary School | 1566 |
| 18 | Jones Lane Elementary School | 1565 |
| 19 | Highland View Elementary School | 1547 |
| 20 | Radnor Center | 1544 |
| 21 | Woodfield Elementary School | 1541 |
| 22 | Roberto Clemente Middle School | 1525 |
| 23 | Fairland Center | 1513 |
| 24 | Rock Terrace Center | 1509 |
| FY 2014 | | |
| 25 | Cold Spring Elementary School | 1492 |
| 26 | Sherwood High School | 1475 |
| 27 | Carl Sandburg Center | 1456 |
| 28 | Cedar Grove Elementary School | 1455 |
| 29 | Fields Road Elementary School | 1439 |
| 30 | Rachel Carson Elementary School | 1413 |
| 31 | Silver Spring International Middle School | 1412 |
| 32 | White Oak Middle School | 1408 |
| 33 | Beall Elementary School | 1394 |
| 34 | Rosa M. Parks Middle School | 1380 |
| 35 | Dr. Martin Luther King, Jr. Middle School | 1357 |

| School Rank | Name of School | Raw Rating* |
|----------------|--|-------------|
| FY 2015 | | |
| 36 | Sligo Middle School | 1352 |
| 37 | Briggs Chaney Middle School | 1348 |
| 38 | Cloverly Elementary School | 1335 |
| 39 | Thurgood Marshall Elementary School | 1333 |
| 40 | Stephen Knolls Center | 1328 |
| 41 | Wyngate Elementary School | 1325 |
| 42 | Montgomery Knolls Elementary School | 1315 |
| 43 | Pine Crest Elementary School | 1314 |
| 44 | Meadow Hall Elementary School | 1299 |
| 45 | Twinbrook Elementary School | 1295 |
| 46 | Greencastle Elementary School | 1265 |
| 47 | Waters Landing Elementary School | 1260 |
| 48 | Sligo Creek Elementary School | 1252 |
| 49 | Westbrook Elementary School | 1244 |
| FY 2016 | | |
| 50 | S. Christa McAuliffe Elementary School | 1235 |
| 51 | Northwood High School | 1234 |
| 52 | Ritchie Park Elementary School | 1234 |
| 53 | Brookhaven Elementary School | 1228 |
| 54 | Travilah Elementary School | 1225 |
| 55 | Georgian Forest Elementary School | 1221 |
| 56 | Clopper Mill Elementary School | 1219 |
| 57 | Takoma Park Middle School | 1214 |
| 58 | John Poole Middle School | 1211 |
| 59 | Laytonville Elementary School | 1207 |
| 60 | Montgomery Blair High School | 1204 |
| 61 | Jackson Road Elementary School | 1201 |
| 62 | Bethesda Elementary School | 1201 |
| 63 | Oakland Terrace Elementary School | 1195 |
| 64 | Dr. Sally K. Ride Elementary School | 1191 |
| 65 | North Chevy Chase Elementary School | 1188 |
| 66 | Highland Elementary School | 1181 |
| 67 | Ashburton Elementary School | 1180 |
| 68 | Lucy V. Barnsley Elementary School | 1178 |
| 69 | Flower Hill Elementary School | 1177 |
| 70 | Northwest High School | 1172 |
| 71 | Viers Mills Elementary School | 1163 |

* The raw rating was determined based on an evaluation method using a preset number scale for the assessment of the existing plumbing fixtures, accessories, and room finish materials. The ratings also were based upon visual inspections of the existing materials and fixtures as of August 1, 2009 and conversations with the principal, building services manager, assistant principal, and staff about the existing conditions of the restroom facilities. A total of 110 facilities were assessed and, based on funding, 71 facilities are proposed for renovation in the six year CIP.

Appendix H

Head Start and Prekindergarten Locations: 2010–2011

| School | Head Start Sessions | # Head Start Students | Full-Day Head Start | Pre-K Sessions | # Pre-K Students | Total Head Start and Pre-K Enrollment |
|---|---------------------|-----------------------|---------------------|----------------|------------------|---------------------------------------|
| Montgomery College Rockville | 1 | 20 | | | | 20 |
| Silver Spring Presb. Children's Center | 1 | 10 | | | | 10 |
| Arcola Elementary School | 1 | 20 | X | | | 20 |
| Beall Elementary School | 1 ^c | 16 | | 1 | 20 | 36 |
| Bel Pre Elementary School | | | | 4 | 80 | 80 |
| Bells Mill Elementary School | 1 ^c | 16 | | | | 16 |
| Broad Acres Elementary School | 1 | 20 | X | 3 | 60 | 80 |
| Brooke Grove Elementary School | | | | 1 | 20 | 20 |
| Brookhaven Elementary School | | | | 1 | 20 | 20 |
| Brown Station Elementary School | 1 | 20 | X | 2 | 40 | 60 |
| Burnt Mills Elementary School | | | | 1 | 20 | 20 |
| Rachel Carson Elementary School | | | | 2 | 40 | 40 |
| Cashell ES Elementary School | | | | 1 | 20 | 20 |
| Clearspring Elementary School | 1 | 20 | | | | 20 |
| Clopper Mill Elementary School | 1 | 20 | X | 2 | 40 | 60 |
| College Gardens Elementary School | 1 ^c | 16 | | | | 16 |
| Capt. James E. Daly Elementary School | | | | 2 | 40 | 40 |
| Dr. Charles R. Drew Elementary School | | | | 3 | 60 | 60 |
| East Silver Spring Elementary School | 1 | 20 | X | 2 | 40 | 60 |
| Fairland Elementary School | 1 | 20 | | 1 | 20 | 40 |
| Fields Road Elementary School | | | | 1 | 20 | 20 |
| Flower Hill Elementary School | | | | 2 | 40 | 40 |
| Forest Knolls Elementary School | | | | 2 | 40 | 40 |
| Fox Chapel Elementary School | | | | 2 | 40 | 40 |
| Gaithersburg Elementary School | | | | 2 | 40 | 40 |
| Galway Elementary School | | | | 2 | 40 | 40 |
| Georgian Forest Elementary School | 1 | 20 | X | 2 | 40 | 60 |
| Germantown Elementary School | | | | 1 | 20 | 20 |
| William B. Gibbs, Jr. Elementary School | | | | 2 | 40 | 40 |
| Glen Haven Elementary School | | | | 2 | 40 | 40 |
| Glenallan Elementary School | 1 ^b | 12 | | | | 12 |
| Greencastle Elementary School | | | | 2 | 40 | 40 |
| Harmony Hills Elementary School | 1 | 20 | X | 2 | 40 | 60 |
| Highland Elementary School | 1 | 20 | X | 2 | 40 | 60 |

| School | Head Start Sessions | # Head Start Students | Full-Day Head Start | Pre-K Sessions | # Pre-K Students | Total Head Start and Pre-K Enrollment |
|--|---------------------|-----------------------|---------------------|----------------|------------------|---------------------------------------|
| Jackson Road Elementary School | | | | 2 | 40 | 40 |
| Kemp Mill Elementary School | | | | 2 | 40 | 40 |
| Lake Seneca ES | | | | 1 | 20 | 20 |
| Maryvale Elementary School | 2 ^a | 35 | | 2 | 40 | 75 |
| S. Christa McAuliffe Elementary School | 1 | 20 | | | | 20 |
| Ronald McNair Elementary School | | | | 2 | 40 | 40 |
| Mill Creek Towne Elementary School | | | | 1 | 20 | 20 |
| Mont. Knolls Elementary School | 1 | 20 | X | 2 | 40 | 60 |
| New Hamp. Est. Elementary School | 4 ^a | 75 | X | 1 | 25 | 100 |
| Roscoe Nix Elementary School | | | | 2 | 40 | 40 |
| William T. Page Elementary School | | | | 2 | 40 | 40 |
| Judith A. Resnik Elementary School | | | | 2 | 40 | 40 |
| Sally K. Ride Elementary School | 1 ^c | 16 | | 2 | 40 | 56 |
| Rock View Elementary School | | | | 2 | 40 | 40 |
| Rolling Terrace Elementary School | 1 | 20 | X | 2 | 40 | 60 |
| Rosemary Hills Elementary School | | | | 2 | 40 | 40 |
| Rosemont Elementary School | | | | 2 | 40 | 40 |
| Sargent Shriver Elementary School | | | | 2 | 40 | 40 |
| South Lake Elementary School | 1 | 20 | X | 2 | 40 | 60 |
| Stedwick Elementary School | | | | 2 | 40 | 40 |
| Strawberry Knoll Elementary School | 1 ^b | 12 | | 1 | 20 | 32 |
| Summit Hall Elementary School | 1 | 20 | X | 2 | 40 | 60 |
| Twinbrook Elementary School | 1 | 20 | X | 2 | 40 | 60 |
| Viers Mill Elementary School | 1 | 20 | X | 2 | 40 | 60 |
| Wash. Grove Elementary School | 1 | 20 | X | 2 | 40 | 60 |
| Watkins Mill Elementary School | 1 | 20 | X | 1 | 20 | 40 |
| Weller Road Elementary School | 1 | 20 | X | 2 | 40 | 60 |
| Wheaton Woods Elementary School | 1 | 20 | X | 2 | 40 | 60 |
| Whetstone Elementary School | | | | 2 | 40 | 40 |
| Total Sessions Served by MCPS | 33 | | | 101 | | |
| Total Enrollment Served by MCPS | | 618 | | | 2,025 | 2,643 |

a One session is for 15 three-year-olds

b One session is a four-hour session for 12 students

c One session is a mixed-age class of 3s & 4s

Appendix I

Growth Policy FY 2011 School Test: Cluster Utilizations in 2015–2016 Reflects County Council Adopted FY 2011–2016 Capital Improvements Program (CIP)

Elementary School Test: Percent Utilization >105% School Facility Payment and >120% Moratorium

| Cluster Area | Projected August 2015 Enrollment | 100% MCPS Program Capacity With CC Adopted FY11–16 CIP | Cluster Percent Utilization in 2015 | Growth Policy Test Result Capacity is: | Cluster is? |
|-----------------------------|----------------------------------|--|-------------------------------------|--|-----------------------|
| Bethesda-Chevy Chase | 3,606 | 3,321 | 108.6% | Inadequate | School Payment |
| Montgomery Blair | 4,061 | 4,368 | 93.0% | Adequate | Open |
| James Hubert Blake | 2,516 | 2,508 | 100.3% | Adequate | Open |
| Winston Churchill | 2,636 | 2,728 | 96.6% | Adequate | Open |
| Clarksburg | 3,772 | 3,919 | 96.2% | Adequate | Open |
| Damascus | 1,920 | 2,075 | 92.5% | Adequate | Open |
| Albert Einstein | 2,625 | 2,723 | 96.4% | Adequate | Open |
| Gaithersburg | 3,879 | 3,898 | 99.5% | Adequate | Open |
| Walter Johnson | 3,728 | 3,706 | 100.6% | Adequate | Open |
| John F. Kennedy | 2,650 | 2,858 | 92.7% | Adequate | Open |
| Col. Zadok Magruder | 2,577 | 2,635 | 97.8% | Adequate | Open |
| Richard Montgomery | 2,697 | 2,316 | 116.5% | Inadequate | School Payment |
| Northwest | 4,297 | 3,609 | 119.1% | Inadequate | School Payment |
| Northwood | 3,067 | 2,581 | 118.8% | Inadequate | School Payment |
| Paint Branch | 2,441 | 2,313 | 105.5% | Inadequate | School Payment |
| Poolesville | 522 | 755 | 69.1% | Adequate | Open |
| Quince Orchard | 2,992 | 2,679 | 111.7% | Inadequate | School Payment |
| Rockville | 2,531 | 2,216 | 114.2% | Inadequate | School Payment |
| Seneca Valley | 2,262 | 2,173 | 104.1% | Adequate | Open |
| Sherwood | 2,050 | 2,408 | 85.1% | Adequate | Open |
| Springbrook | 3,027 | 3,188 | 94.9% | Adequate | Open |
| Watkins Mill | 2,629 | 2,769 | 94.9% | Adequate | Open |
| Wheaton | 2,863 | 2,792 | 102.5% | Adequate | Open |
| Walt Whitman | 2,464 | 2,367 | 104.1% | Adequate | Open |
| Thomas S. Wootton | 2,922 | 3,118 | 93.7% | Adequate | Open |

Middle School Test: Percent Utilization >105% School Facility Payment and >120% Moratorium

| Cluster Area | Projected August 2015 Enrollment | 100% MCPS Program Capacity With CC Adopted FY11–16 CIP | Cluster Percent Utilization in 2015 | Growth Policy Test Result Capacity is: | Cluster is? |
|-----------------------------|----------------------------------|--|-------------------------------------|--|-----------------------|
| Bethesda-Chevy Chase | 1,192 | 1,037 | 114.9% | Inadequate | School Payment |
| Montgomery Blair | 2,111 | 2,266 | 93.2% | Adequate | Open |
| James Hubert Blake | 1,189 | 1,329 | 89.5% | Adequate | Open |
| Winston Churchill | 1,433 | 1,609 | 89.1% | Adequate | Open |
| Clarksburg | 1,547 | 2,113 | 73.2% | Adequate | Open |
| Damascus | 865 | 954 | 90.7% | Adequate | Open |
| Albert Einstein | 1,317 | 1,460 | 90.2% | Adequate | Open |
| Gaithersburg | 1,638 | 1,751 | 93.5% | Adequate | Open |
| Walter Johnson | 1,760 | 1,852 | 95.0% | Adequate | Open |
| John F. Kennedy | 1,201 | 1,356 | 88.6% | Adequate | Open |
| Col. Zadok Magruder | 1,155 | 1,616 | 71.5% | Adequate | Open |
| Richard Montgomery | 1,154 | 986 | 117.0% | Inadequate | School Payment |
| Northwest | 2,079 | 1,968 | 105.6% | Inadequate | School Payment |
| Northwood | 1,152 | 1,362 | 84.6% | Adequate | Open |
| Paint Branch | 1,248 | 1,271 | 98.2% | Adequate | Open |
| Poolesville | 238 | 480 | 49.6% | Adequate | Open |
| Quince Orchard | 1,389 | 1,648 | 84.3% | Adequate | Open |
| Rockville | 980 | 981 | 99.9% | Adequate | Open |
| Seneca Valley | 1,201 | 1,464 | 82.0% | Adequate | Open |
| Sherwood | 1,127 | 1,476 | 76.4% | Adequate | Open |
| Springbrook | 1,162 | 1,230 | 94.5% | Adequate | Open |
| Watkins Mill | 1,232 | 1,251 | 98.5% | Adequate | Open |
| Wheaton | 1,549 | 1,646 | 94.1% | Adequate | Open |
| Walt Whitman | 1,347 | 1,250 | 107.8% | Inadequate | School Payment |
| Thomas S. Wootton | 1,516 | 1,606 | 94.4% | Adequate | Open |

High School Test: Percent Utilization >105% School Facility Payment and >120% Moratorium

| Cluster Area | Projected August 2015 Enrollment | 100% MCPS Program Capacity With CC Adopted FY11–16 CIP | Cluster Percent Utilization in 2015 | Growth Policy Test Result Capacity is: | Cluster is? |
|--------------------------|----------------------------------|--|-------------------------------------|--|-----------------------|
| Bethesda-Chevy Chase | 1,723 | 1,656 | 104.0% | Adequate | Open |
| Montgomery Blair | 2,515 | 2,839 | 88.6% | Adequate | Open |
| James Hubert Blake | 1,787 | 1,724 | 103.7% | Adequate | Open |
| Winston Churchill | 1,907 | 1,928 | 98.9% | Adequate | Open |
| Clarksburg | 1,979 | 1,971 | 100.4% | Adequate | Open |
| Damascus | 1,310 | 1,532 | 85.5% | Adequate | Open |
| Albert Einstein | 1,593 | 1,570 | 101.5% | Adequate | Open |
| Gaithersburg | 1,948 | 2,284 | 85.3% | Adequate | Open |
| Walter Johnson | 2,173 | 2,230 | 97.4% | Adequate | Open |
| John F. Kennedy | 1,557 | 1,847 | 84.3% | Adequate | Open |
| Col. Zadok Magruder | 1,678 | 1,919 | 87.4% | Adequate | Open |
| Richard Montgomery | 1,846 | 1,957 | 94.3% | Adequate | Open |
| Northwest | 2,200 | 2,151 | 102.3% | Adequate | Open |
| Northwood | 1,439 | 1,481 | 97.2% | Adequate | Open |
| Paint Branch | 1,801 | 1,899 | 94.8% | Adequate | Open |
| Poolesville | 1,087 | 1,107 | 98.2% | Adequate | Open |
| Quince Orchard | 1,767 | 1,741 | 101.5% | Adequate | Open |
| Rockville | 1,334 | 1,539 | 86.7% | Adequate | Open |
| Seneca Valley | 1,334 | 1,491 | 89.5% | Adequate | Open |
| Sherwood | 1,789 | 2,004 | 89.3% | Adequate | Open |
| Springbrook | 1,600 | 2,090 | 76.6% | Adequate | Open |
| Watkins Mill | 1,615 | 1,885 | 85.7% | Adequate | Open |
| Wheaton | 1,284 | 1,416 | 90.7% | Adequate | Open |
| Walt Whitman | 1,830 | 1,873 | 97.7% | Adequate | Open |
| Thomas S. Wootton | 2,235 | 2,073 | 107.8% | Inadequate | School Payment |

Appendix J

Facilities Data and State Rated Capacity School Year 2009–2010

| Elementary Schools | Sm. Gr. | Year Built | Year Renov./ Reopen/ Mod. * | Exist. Sq. Ft. | Site Size | Park | State-Rated Capacity Number of Rooms | | | | State-Rated Capacity | MCPS Program Capacity |
|---------------------------|---------|------------|-----------------------------|----------------|-----------|------|--------------------------------------|-----------|----------|-------------|----------------------|-----------------------|
| | | | | | | | Pre-K @20 | Kind. @22 | Reg. @23 | Sp. Ed. @10 | | |
| Elementary Schools | | | | | | | | | | | | |
| 1 Arcola | S | 1956 | 2007 | 85,469 | 5 | Yes | 1 | 5 | 20 | 2 | 610 | 501 |
| 2 Ashburton | S | 1957 | 1993 | 81,438 | 8.32 | | 0 | 4 | 20 | 7 | 618 | 659 |
| 3 Bannockburn | S | 1957 | 1988 | 54,234 | 8.34 | | 0 | 3 | 13 | 0 | 365 | 365 |
| 4 Lucy V. Barnsley | S | 1965 | 1998 | 72,024 | 10 | | 0 | 3 | 19 | 3 | 533 | 524 |
| 5 Beall | S | 1954 | 1991 | 79,477 | 8.44 | Yes | 2 | 7 | 19 | 2 | 651 | 529 |
| 6 Bel Pre | S | 1968 | | 59,031 | 8.91 | Yes | 2 | 8 | 9 | 1 | 433 | 366 |
| 7 Bells Mill | S | 1968 | 2009 | 77,244 | 9.6 | | 1 | 4 | 21 | 3 | 621 | 609 |
| 8 Belmont | S | 1974 | | 49,279 | 10.52 | | 0 | 2 | 15 | 2 | 409 | 415 |
| 9 Bethesda | R | 1952 | 1999 | 62,557 | 8.42 | | 0 | 3 | 12 | 3 | 372 | 367 |
| 10 Beverly Farms | S | 1965 | | 58,397 | 5 | Yes | 0 | 4 | 18 | 2 | 522 | 528 |
| 11 Bradley Hills | S | 1951 | 1984 | 42,368 | 6.71 | Yes | 0 | 3 | 12 | 0 | 342 | 342 |
| 12 Broad Acres | R | 1952 | 1974 | 88,922 | 6.25 | Yes | 2 | 5 | 26 | 0 | 748 | 659 |
| 13 Brooke Grove | S | 1990 | | 72,582 | 10.96 | | 1 | 3 | 18 | 4 | 540 | 543 |
| 14 Brookhaven | S | 1961 | 1995 | 59,936 | 8.57 | | 1 | 3 | 6 | 6 | 284 | 265 |
| 15 Brown Station | G | 1969 | | 58,338 | 9 | Yes | 2 | 5 | 14 | 0 | 472 | 403 |
| 16 Burning Tree | S | 1958 | 1991 | 68,119 | 6.78 | Yes | 0 | 3 | 14 | 4 | 428 | 428 |
| 17 Burnt Mills | S | 1964 | 1990 | 57,318 | 15.14 | | 1 | 4 | 14 | 0 | 430 | 366 |
| 18 Burtonsville | G | 1952 | 1993 | 71,349 | 11.92 | | 0 | 5 | 21 | 0 | 593 | 593 |
| 19 Candlewood | S | 1968 | | 48,543 | 11.78 | | 0 | 3 | 15 | 0 | 411 | 411 |
| 20 Cannon Road | S | 1967 | | 44,839 | 4.4 | Yes | 0 | 4 | 12 | 2 | 384 | 327 |
| 21 Carderock Springs | S | 1966 | | 32,639 | 9 | | 0 | 3 | 8 | 0 | 250 | 250 |
| 22 Rachel Carson | G | 1990 | | 78,547 | 12.4 | | 1 | 6 | 19 | 4 | 629 | 649 |
| 23 Cashell | S | 1969 | 2009 | 71,171 | 10.24 | | 1 | 2 | 13 | 2 | 383 | 375 |
| 24 Cedar Grove | G | 1960 | 1987 | 57,037 | 10.12 | | 0 | 4 | 15 | 0 | 433 | 433 |
| 25 Chevy Chase | S | 1936 | 2000 | 70,976 | 3.78 | | 0 | 0 | 18 | 1 | 424 | 427 |
| 26 Clarksburg | G | 1952 | 1993 | 54,983 | 9.97 | | 0 | 2 | 11 | 3 | 327 | 336 |
| 27 Clearspring | S | 1988 | | 77,535 | 10 | Yes | 1 | 3 | 22 | 4 | 632 | 632 |
| 28 Clopper Mill | S | 1986 | | 64,851 | 9 | Yes | 2 | 4 | 13 | 3 | 457 | 389 |
| 29 Cloverly | S | 1961 | 1989 | 61,991 | 10 | Yes | 0 | 3 | 14 | 6 | 448 | 460 |
| 30 Cold Spring | S | 1972 | | 46,296 | 12.38 | | 0 | 2 | 16 | 0 | 412 | 412 |
| 31 College Gardens | G | 1967 | 2008 | 96,986 | 7.94 | Yes | 1 | 6 | 23 | 2 | 701 | 693 |
| 32 Cresthaven | G | 1962 | | 46,490 | 9.81 | | 0 | 0 | 15 | 2 | 365 | 363 |
| 33 Capt. James E. Daly | S | 1989 | | 78,210 | 10 | Yes | 1 | 5 | 18 | 3 | 574 | 508 |
| 34 Damascus | S | 1934 | 1980 | 53,239 | 9.42 | | 0 | 2 | 13 | 2 | 363 | 355 |
| 35 Darnestown | S | 1954 | 1980 | 37,685 | 7.21 | | 0 | 3 | 9 | 0 | 273 | 273 |
| 36 Diamond | G | 1975 | | 64,950 | 10 | Yes | 0 | 5 | 16 | 4 | 518 | 509 |
| 37 Dr. Charles R. Drew | S | 1991 | | 73,975 | 12 | | 1 | 2 | 16 | 7 | 502 | 477 |
| 38 DuFief | S | 1975 | | 59,013 | 10 | | 0 | 2 | 14 | 4 | 406 | 408 |
| 39 East Silver Spring | R | 1929 | 1975 | 57,684 | 8.43 | | 2 | 4 | 14 | 1 | 460 | 407 |
| 40 Fairland | S | 1992 | | 66,817 | 11.79 | | 1 | 6 | 12 | 2 | 448 | 334 |
| 41 Fallsmead | S | 1974 | | 67,472 | 8.98 | Yes | 0 | 4 | 18 | 2 | 522 | 528 |
| 42 Farmland | S | 1963 | | 70,006 | 4.75 | Yes | 0 | 5 | 22 | 0 | 616 | 616 |
| 43 Fields Road | G | 1973 | | 72,302 | 10 | | 1 | 3 | 20 | 2 | 566 | 558 |
| 44 Flower Hill | S | 1985 | | 58,770 | 10 | Yes | 1 | 5 | 13 | 2 | 449 | 380 |
| 45 Flower Valley | S | 1967 | 1996 | 61,567 | 9.28 | | 0 | 3 | 14 | 5 | 438 | 429 |
| 46 Forest Knolls | S | 1960 | 1993 | 89,564 | 7.77 | | 1 | 6 | 21 | 4 | 675 | 563 |
| 47 Fox Chapel | S | 1974 | | 56,518 | 10.34 | Yes | 1 | 5 | 12 | 2 | 426 | 363 |
| 48 Gaitersburg | S | 1947 | 1983 | 94,468 | 8.39 | | 1 | 5 | 29 | 3 | 827 | 740 |
| 49 Galway | S | 1967 | 2009 | 103,170 | 9 | Yes | 1 | 8 | 27 | 5 | 867 | 759 |
| 50 Garrett Park | S | 1948 | | 54,035 | 4.4 | Yes | 0 | 5 | 16 | 0 | 478 | 478 |
| 51 Georgian Forest | S | 1961 | 1995 | 58,197 | 10.94 | Yes | 2 | 5 | 9 | 2 | 377 | 308 |
| 52 Germantown | G | 1935 | 1978 | 57,668 | 7.75 | | 0 | 2 | 13 | 3 | 373 | 361 |
| 53 William B. Gibbs, Jr. | G | 2009 | | 88,042 | 10.75 | | 1 | 4 | 24 | 4 | 700 | 747 |
| 54 Glen Haven | R | 1950 | 2004 | 85,845 | 10 | Yes | 1 | 5 | 19 | 4 | 607 | 524 |
| 55 Glenallan | S | 1966 | | 47,614 | 12.1 | | 1 | 4 | 11 | 2 | 381 | 311 |
| 56 Goshen | S | 1988 | | 76,740 | 10.47 | | 0 | 4 | 22 | 3 | 624 | 632 |
| 57 Great Seneca Creek | G | 2006 | | 82,511 | 13.71 | | 0 | 6 | 22 | 2 | 658 | 658 |
| 58 Greencastle | S | 1988 | | 78,275 | 18.88 | | 1 | 6 | 21 | 2 | 655 | 577 |
| 59 Greenwood | G | 1970 | | 64,609 | 10 | Yes | 0 | 4 | 21 | 0 | 571 | 571 |
| 60 Harmony Hills | S | 1957 | 1999 | 63,107 | 10.19 | Yes | 2 | 5 | 11 | 0 | 403 | 322 |
| 61 Highland | S | 1950 | 1989 | 84,138 | 11 | Yes | 2 | 4 | 22 | 0 | 634 | 578 |
| 62 Highland View | S | 1953 | 1994 | 59,213 | 6.61 | | 0 | 5 | 10 | 0 | 340 | 257 |
| 63 Jackson Road | S | 1959 | 1995 | 65,279 | 8.76 | | 1 | 6 | 10 | 4 | 422 | 372 |
| 64 Jones Lane | S | 1987 | | 60,679 | 12.06 | | 0 | 4 | 17 | 3 | 509 | 518 |
| 65 Kemp Mill | S | 1960 | 1996 | 68,222 | 10 | | 1 | 4 | 17 | 0 | 499 | 437 |
| 66 Kensington-Parkwood | S | 1952 | 2006 | 77,136 | 9.86 | | 0 | 5 | 16 | 3 | 508 | 517 |
| 67 Lake Seneca | G | 1985 | | 58,770 | 9.35 | | 1 | 3 | 14 | 4 | 448 | 417 |

Note: State-rated capacity and MCPS capacity may differ due to the method of calculating capacity for special education classes. For MCPS calculations, please refer to the individual school calculations.

Smart Growth (Sm. Gr.): S=Stabilized; R=Revitalization; G=Growth; N=Non Growth

* Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for more information.

| Elementary Schools | Sm. Gr. | Year Built | Year Renov./Reopen/Mod. * | Exist. Sq. Ft. | Site Size | Park | State-Rated Capacity Number of Rooms | | | | State-Rated Capacity | MCPS Program Capacity | |
|---------------------------------|---------|------------|---------------------------|----------------|------------------|--------------|--------------------------------------|-----------|------------|-------------|----------------------|-----------------------|--------------|
| | | | | | | | Pre-K @20 | Kind. @22 | Reg. @23 | Sp. Ed. @10 | | | |
| | | | | | | | | | | | | | |
| 68 Lakewood | G | 1968 | 2003 | 77,526 | 13.07 | | 0 | 4 | 20 | 2 | 568 | 568 | |
| 69 Laytonsville | S | 1951 | 1989 | 64,160 | 10.43 | | 0 | 4 | 16 | 4 | 496 | 487 | |
| 70 Little Bennett | G | 2006 | | 82,511 | 4.81 | Yes | 0 | 6 | 24 | 0 | 684 | 684 | |
| 71 Luxmanor | S | 1966 | | 61,694 | 6.5 | Yes | 0 | 3 | 16 | 2 | 454 | 446 | |
| 72 Thurgood Marshall | S | 1993 | | 77,798 | 12 | | 0 | 4 | 17 | 4 | 519 | 551 | |
| 73 Maryvale | S | 1969 | | 92,050 | 17.67 | | 3 | 4 | 21 | 3 | 661 | 587 | |
| 74 Spark M. Matsunaga | G | 2001 | | 90,718 | 11.8 | | 0 | 8 | 21 | 0 | 659 | 659 | |
| 75 S. Christa McAuliffe | S | 1987 | | 77,240 | 10.59 | Yes | 1 | 6 | 19 | 2 | 609 | 501 | |
| 76 Ronald McNair | S | 1990 | | 78,275 | 10 | Yes | 1 | 5 | 19 | 2 | 587 | 612 | |
| 77 Meadow Hall | S | 1956 | 1994 | 61,964 | 8.37 | Yes | 0 | 4 | 11 | 5 | 391 | 315 | |
| 78 Mill Creek Towne | S | 1966 | 2000 | 67,465 | 8.38 | | 1 | 4 | 13 | 4 | 447 | 379 | |
| 79 Monocacy | S | 1961 | 1989 | 42,482 | 27 | | 0 | 1 | 8 | 0 | 206 | 206 | |
| 80 Montgomery Knolls | S | 1952 | 1989 | 57,231 | 10.33 | | 2 | 7 | 2 | 4 | 280 | 271 | |
| 81 New Hampshire Estates | S | 1954 | 1988 | 73,306 | 5.42 | | 5 | 6 | 15 | 0 | 577 | 483 | |
| 82 Roscoe R. Nix | G | 2006 | | 88,351 | 7.8 | Yes | 1 | 7 | 19 | 3 | 641 | 486 | |
| 83 North Chevy Chase | S | 1953 | 1995 | 42,035 | 7.94 | | 0 | 0 | 10 | 0 | 230 | 230 | |
| 84 Oak View | S | 1949 | 1985 | 57,560 | 11.25 | | 0 | 0 | 15 | 1 | 355 | 358 | |
| 85 Oakland Terrace | S | 1950 | 1993 | 79,145 | 9.54 | Yes | 0 | 10 | 18 | 0 | 634 | 456 | |
| 86 Olney | G | 1954 | 1990 | 68,755 | 9.88 | | 0 | 4 | 21 | 1 | 581 | 584 | |
| 87 William T. Page | S | 1965 | 2003 | 58,726 | 9.76 | | 1 | 3 | 14 | 0 | 408 | 365 | |
| 88 Pine Crest | S | 1941 | 1992 | 53,778 | 5.64 | Yes | 0 | 0 | 16 | 1 | 378 | 365 | |
| 89 Piney Branch | R | 1971 | | 99,706 | 1.97 | Yes | 0 | 0 | 25 | 1 | 585 | 588 | |
| 90 Poolesville | S | 1960 | 1978 | 64,803 | 12.28 | | 0 | 3 | 21 | 0 | 549 | 549 | |
| 91 Potomac | G | 1949 | 1976 | 57,713 | 9.61 | | 0 | 4 | 14 | 0 | 410 | 410 | |
| 92 Judith A. Resnik | S | 1991 | | 78,547 | 12.98 | | 1 | 5 | 19 | 2 | 587 | 506 | |
| 93 Sally K. Ride | S | 1994 | | 78,686 | 13.48 | | 2 | 5 | 16 | 7 | 588 | 519 | |
| 94 Ritchie Park | S | 1966 | 1997 | 58,500 | 9.22 | | 0 | 5 | 13 | 0 | 409 | 409 | |
| 95 Rock Creek Forest | S | 1950 | 1971 | 54,522 | 7.95 | | 0 | 4 | 15 | 0 | 433 | 351 | |
| 96 Rock Creek Valley | S | 1964 | 2001 | 76,692 | 10.44 | | 0 | 3 | 14 | 7 | 458 | 374 | |
| 97 Rock View | S | 1955 | 1999 | 69,589 | 7.44 | | 1 | 6 | 10 | 5 | 432 | 347 | |
| 98 Lois P. Rockwell | S | 1992 | | 75,520 | 10.56 | | 0 | 3 | 18 | 4 | 520 | 552 | |
| 99 Rolling Terrace | S | 1988 | | 88,835 | 4.33 | | 2 | 6 | 26 | 0 | 770 | 664 | |
| 100 Rosemary Hills | S | 1956 | 1988 | 70,541 | 6.07 | | 1 | 8 | 11 | 3 | 479 | 494 | |
| 101 Rosemont | G | 1965 | 1995 | 88,764 | 8.91 | | 1 | 5 | 23 | 2 | 679 | 608 | |
| 102 Sequoyah | S | 1990 | | 72,582 | 10 | Yes | 0 | 4 | 18 | 3 | 532 | 465 | |
| 103 Seven Locks | S | 1964 | | 29,190 | 9.98 | | 0 | 2 | 9 | 0 | 251 | 251 | |
| 104 Sherwood | S | 1977 | | 60,064 | 10.85 | | 0 | 3 | 13 | 2 | 385 | 377 | |
| 105 Sargent Shriver | S | 1954 | 2006 | 91,628 | 9.17 | | 1 | 7 | 24 | 1 | 736 | 604 | |
| 106 Sligo Creek | S | 1934 | 1999 | 98,799 | 5 | Yes | 0 | 6 | 21 | 3 | 645 | 526 | |
| 107 Somerset | R | 1949 | 2005 | 80,122 | 3.71 | | 0 | 4 | 15 | 0 | 433 | 433 | |
| 108 South Lake | S | 1972 | | 83,038 | 10.2 | | 2 | 7 | 28 | 0 | 838 | 715 | |
| 109 Stedwick | S | 1974 | | 109,677 | 10 | | 1 | 6 | 25 | 2 | 747 | 659 | |
| 110 Stone Mill | S | 1988 | | 78,617 | 11.76 | | 0 | 4 | 23 | 4 | 657 | 689 | |
| 111 Stonegate | S | 1971 | | 52,468 | 10.26 | | 0 | 3 | 15 | 2 | 431 | 431 | |
| 112 Strathmore | S | 1970 | | 52,451 | 10.8 | Yes | 0 | 0 | 19 | 2 | 457 | 460 | |
| 113 Strawberry Knoll | G | 1988 | | 78,723 | 10.82 | | 2 | 5 | 14 | 6 | 532 | 467 | |
| 114 Summit Hall | S | 1971 | | 68,059 | 10.16 | Yes | 2 | 5 | 16 | 0 | 518 | 449 | |
| 115 Takoma Park | R | 1979 | | 62,133 | 4.7 | | 0 | 7 | 11 | 0 | 407 | 292 | |
| 116 Travilah | G | 1960 | 1992 | 65,378 | 9.3 | | 0 | 3 | 20 | 0 | 526 | 526 | |
| 117 Twinbrook | S | 1952 | 1986 | 79,818 | 10.45 | | 3 | 5 | 17 | 2 | 581 | 512 | |
| 118 Viers Mill | S | 1950 | 1991 | 86,978 | 10.52 | | 2 | 6 | 9 | 3 | 409 | 357 | |
| 119 Washington Grove | G | 1956 | 1984 | 86,266 | 10.67 | | 2 | 4 | 19 | 0 | 565 | 515 | |
| 120 Waters Landing | S | 1988 | | 77,560 | 9.99 | | 0 | 6 | 20 | 3 | 622 | 499 | |
| 121 Watkins Mill | S | 1970 | | 80,923 | 10 | Yes | 1 | 6 | 27 | 3 | 803 | 689 | |
| 122 Wayside | S | 1969 | | 77,507 | 9.26 | | 0 | 3 | 26 | 2 | 684 | 676 | |
| 123 Weller Road | S | 1953 | 1975 | 76,296 | 11.1 | | 2 | 5 | 19 | 2 | 607 | 532 | |
| 124 Westbrook | S | 1939 | 1990 | 46,822 | 12.46 | Yes | 0 | 3 | 9 | 2 | 293 | 293 | |
| 125 Westover | S | 1964 | 1998 | 54,645 | 7.56 | | 0 | 2 | 9 | 4 | 291 | 281 | |
| 126 Wheaton Woods | S | 1952 | 1976 | 66,763 | 8 | | 2 | 4 | 12 | 0 | 404 | 348 | |
| 127 Whetstone | S | 1968 | | 76,657 | 8.82 | | 1 | 6 | 15 | 5 | 547 | 483 | |
| 128 Wood Acres | S | 1952 | 2002 | 73,138 | 4.78 | Yes | 0 | 5 | 18 | 2 | 544 | 550 | |
| 129 Woodfield | S | 1962 | 1985 | 53,212 | 10 | | 0 | 3 | 17 | 0 | 457 | 457 | |
| 130 Woodlin | R | 1944 | 1974 | 60,725 | 11 | | 0 | 5 | 14 | 4 | 472 | 386 | |
| 131 Wyngate | S | 1952 | 1997 | 58,654 | 9.45 | | 0 | 5 | 12 | 2 | 406 | 412 | |
| Total Elementary Schools | | | | | 9,000,537 | 1,247 | | 87 | 551 | 2162 | 280 | 66388 | 61709 |

Note: State-rated capacity and MCPS capacity may differ due to the method of calculating capacity for special education classes. For MCPS calculations, please refer to the individual school calculations.

Smart Growth (Sm. Gr.): S=Stabilized; R=Revitalization; G=Growth; N=Non Growth

* Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for more information.

Facilities Data and State Rated Capacity School Year 2009–2010

| Schools | Sm. Gr. | Year Built | Year Renov./Reopen/Mod. * | Existing Sq. Ft. | Site Size | Park | Capacity | | State Rated Capacity (85% Reg. + Sp. Ed.) | MCPS Capacity (Tot. Cap.) |
|--------------------------------|---------|------------|---------------------------|-------------------|---------------|------|-------------|-----------------|---|---------------------------|
| | | | | | | | Reg. @25 | Sp. Ed. @10 | | |
| Middle Schools | | | | | | | | | | |
| | | | | | | | | (85% + Sp. Ed.) | | (X 85%) |
| 1 Argyle | S | 1971 | 1993 | 120,205 | 19.9 | | 39 | 4 | 869 | 872 |
| 2 John T. Baker | G | 1971 | | 120,532 | 22 | Yes | 32 | 4 | 720 | 720 |
| 3 Benjamin Banneker | G | 1974 | | 117,035 | 20 | | 38 | 5 | 858 | 855 |
| 4 Briggs Chaney | S | 1991 | | 115,000 | 29.37 | | 39 | 7 | 899 | 897 |
| 5 Cabin John | S | 1967 | 1989 | 120,788 | 18.24 | | 36 | 9 | 855 | 828 |
| 6 Roberto Clemente | G | 1992 | | 148,246 | 19.87 | | 51 | 8 | 1,164 | 1,152 |
| 7 Eastern | S | 1951 | 1976 | 152,030 | 14.51 | | 46 | 5 | 1,028 | 995 |
| 8 William H. Farquhar | G | 1968 | | 116,300 | 20 | | 38 | 4 | 848 | 851 |
| 9 Forest Oak | G | 1999 | | 132,259 | 41.19 | | 39 | 7 | 899 | 886 |
| 10 Robert Frost | G | 1971 | | 143,757 | 24.79 | | 50 | 2 | 1,083 | 1,080 |
| 11 Gaithersburg | S | 1960 | 1988 | 157,694 | 22.82 | | 38 | 9 | 898 | 882 |
| 12 Herbert Hoover | S | 1966 | | 135,342 | 19.14 | | 41 | 6 | 931 | 923 |
| 13 Francis Scott Key | S | 1966 | 2009 | 147,424 | 20.58 | | 42 | 4 | 933 | 912 |
| 14 Martin Luther King | G | 1996 | | 135,867 | 18.61 | | 41 | 2 | 891 | 889 |
| 15 Kingsview | G | 1997 | | 140,398 | 18.45 | Yes | 44 | 3 | 965 | 965 |
| 16 Lakelands Park | G | 2005 | | 153,588 | 8.11 | Yes | 48 | 6 | 1,080 | 1,068 |
| 17 Col. E. Brooke Lee | S | 1966 | | 123,199 | 16.45 | Yes | 34 | 5 | 773 | 768 |
| 18 A. Mario Loiederman | G | 1956 | 2005 | 131,746 | 17.08 | | 43 | 3 | 944 | 935 |
| 19 Montgomery Village | S | 1968 | 2003 | 141,615 | 15.14 | | 38 | 5 | 858 | 830 |
| 20 Neelsville | S | 1981 | | 131,432 | 29.2 | | 39 | 3 | 859 | 842 |
| 21 Newport Mill | S | 1958 | 2002 | 108,240 | 8.4 | Yes | 35 | 5 | 794 | 787 |
| 22 North Bethesda | G | 1955 | 1999 | 130,461 | 19.99 | | 39 | 4 | 869 | 868 |
| 23 Parkland | G | 1963 | 2007 | 151,169 | 9.18 | Yes | 41 | 4 | 911 | 890 |
| 24 Rosa M. Parks | S | 1992 | | 137,469 | 24.05 | Yes | 39 | 4 | 869 | 880 |
| 25 John Poole | S | 1997 | | 85,669 | 20.51 | | 22 | 1 | 478 | 481 |
| 26 Thomas W. Pyle | S | 1962 | 1993 | 153,824 | 14.32 | | 56 | 6 | 1,250 | 1,250 |
| 27 Redland | S | 1971 | | 111,697 | 20.64 | Yes | 34 | 2 | 743 | 740 |
| 28 Ridgeview | G | 1975 | | 136,379 | 20 | | 46 | 3 | 1,008 | 1,008 |
| 29 Rocky Hill | G | 2004 | | 148,065 | 23.29 | | 41 | 6 | 931 | 940 |
| 30 Shady Grove | S | 1995 | 1999 | 129,206 | 20 | | 39 | 5 | 879 | 876 |
| 31 Silver Spring International | G | 1934 | 1999 | 152,731 | 10.64 | Yes | 47 | 3 | 1,029 | 1,020 |
| 32 Sligo | G | 1959 | 1991 | 149,527 | 21.74 | Yes | 44 | 6 | 995 | 964 |
| 33 Takoma Park | S | 1939 | 1999 | 137,348 | 18.83 | Yes | 41 | 2 | 891 | 863 |
| 34 Tilden | G | 1967 | 1991 | 135,150 | 29.8 | | 44 | 8 | 1,015 | 985 |
| 35 Julius West | G | 1961 | 1995 | 147,223 | 21.31 | | 46 | 6 | 1,038 | 986 |
| 36 Westland | G | 1951 | 1997 | 146,006 | 25.09 | | 48 | 2 | 1,040 | 1,037 |
| 37 White Oak | S | 1962 | 1993 | 140,990 | 17.34 | | 43 | 4 | 954 | 928 |
| 38 Earle B. Wood | S | 1965 | 2001 | 152,588 | 8.5 | Yes | 44 | 7 | 1,005 | 981 |
| Total Middle Schools | | | | 5,138,199 | 749.08 | | 1565 | 179 | 35,046 | 34,634 |
| High Schools | | | | | | | | | | |
| | | | | | | | | (85% + Sp. Ed.) | | (X 90%) |
| 1 Bethesda-Chevy Chase | G | 1934 | 2001 | 308,215 | 16.36 | | 73 | 3 | 1581 | 1656 |
| 2 Montgomery Blair | G | 1998 | | 386,567 | 30.15 | Yes | 126 | 7 | 2748 | 2840 |
| 3 James H. Blake | G | 1998 | | 297,125 | 91.09 | | 74 | 5 | 1623 | 1725 |
| 4 Winston Churchill | G | 1964 | 2001 | 322,078 | 30.28 | | 79 | 15 | 1829 | 1945 |
| 5 Clarksburg | G | 1995 | 2006 | 309,216 | 62.73 | | 65 | 10 | 1481 | 1566 |
| 6 Damascus | G | 1950 | 1978 | 235,986 | 32.65 | | 62 | 13 | 1448 | 1549 |
| 7 Albert Einstein | G | 1962 | 1997 | 276,462 | 26.67 | Yes | 65 | 15 | 1531 | 1571 |
| 8 Gaithersburg | G | 1951 | 1978 | 323,476 | 40.48 | | 80 | 24 | 1940 | 2008 |
| 9 Walter Johnson | G | 1956 | 1977 | 365,138 | 30.86 | | 86 | 21 | 2038 | 2113 |
| 10 John F. Kennedy | G | 1964 | 1999 | 280,048 | 29.14 | | 72 | 14 | 1670 | 1739 |
| 11 Col. Zadok Magruder | G | 1970 | | 295,478 | 30 | | 77 | 14 | 1776 | 1869 |
| 12 Richard Montgomery | G | 1942 | 2007 | 311,500 | 29.05 | | 81 | 12 | 1841 | 1958 |
| 13 Northwest | G | 1998 | | 340,867 | 34.56 | Yes | 88 | 14 | 2010 | 2151 |
| 14 Northwood | G | 1956 | 2004 | 253,488 | 29.56 | | 61 | 12 | 1416 | 1482 |
| 15 Paint Branch | G | 1969 | | 260,680 | 45.96 | | 63 | 12 | 1459 | 1553 |
| 16 Poolesville | S | 1953 | 1978 | 165,056 | 37.2 | | 48 | 2 | 1040 | 1107 |
| 17 Quince Orchard | G | 1988 | | 284,912 | 30.11 | | 70 | 15 | 1638 | 1674 |
| 18 Rockville | G | 1968 | 2004 | 316,973 | 30.32 | | 63 | 16 | 1499 | 1553 |
| 19 Seneca Valley | G | 1974 | | 251,278 | 29.37 | | 61 | 13 | 1426 | 1492 |
| 20 Sherwood | G | 1950 | 1991 | 333,154 | 49.33 | | 86 | 10 | 1928 | 2005 |
| 21 Springbrook | S | 1960 | 1994 | 305,006 | 25.13 | Yes | 89 | 12 | 2011 | 2090 |
| 22 Watkins Mill | G | 1989 | | 301,579 | 50.99 | Yes | 68 | 22 | 1665 | 1724 |
| 23 Wheaton | G | 1954 | 1983 | 258,117 | 28.23 | | 60 | 13 | 1405 | 1416 |
| 24 Walt Whitman | S | 1962 | 1992 | 261,295 | 30.67 | Yes | 80 | 10 | 1800 | 1873 |
| 25 Thomas S. Wootton | G | 1970 | | 295,620 | 27.37 | | 88 | 9 | 1960 | 2046 |
| Total High Schools | | | | 7,339,314 | 898.26 | | 1865 | 313 | 42,761 | 44,705 |
| Total Secondary Schools | | | | 12,477,513 | 1647.3 | | 3430 | 492 | 77,808 | 79,339 |

Note: State-rated capacity and MCPS capacity may differ due to the method of calculating capacity for special education classes.

For MCPS calculations, please refer to the individual school calculations.

Smart Growth (Sm. Gr.): S = Stabilized; R = Revitalization; G = Growth; N = Non Growth

* Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for more information.

Appendix K

Schools Reopened and Extent of Improvements Made When Reopened

| School | Year Facility Originally Opened | Year Facility Closed | Year Facility Reopened | Reopened Fully Modernized or Completely Rebuilt | Reopened With Facility Improvements |
|--|---------------------------------|----------------------|------------------------|---|-------------------------------------|
| Elementary Schools | | | | | |
| Arcola (on site of former Arcola ES) | 1956 | 1982 | 2007 | X | |
| Burnt Mills | 1964 | 1977 | 1990 | | X |
| Cloverly | 1961 | 1983 | 1989 | X | |
| Roscoe Nix (on site of former Brookview ES) | 1955 | 1982 | 2006 | X | |
| Sargent Shriver (former Connecticut Park ES) | 1954 | 1983 | 2006 | X | |
| Sligo Creek (part of former Blair HS) | 1935 | 1998 | 1999 | X | |
| Middle Schools | | | | | |
| Argyle | 1971 | 1981 | 1993 | | X |
| Cabin John | 1968 | 1987 | 1989 | | X |
| Francis Scott Key | 1966 | 1983 | 1990 | | X |
| A. Mario Loiederman (former Belt JHS) | 1956 | 1983 | 2005 | | X |
| Newport Mill | 1958 | 1982 | 2002 | | X |
| North Bethesda | 1955 | 1981 | 1999 | | X |
| Silver Spring International (part of former Blair HS) | 1935 | 1998 | 1999 | | X |
| Tilden (Tilden MS relocated to former Woodward HS) | 1967 | 1986 | 1991 | | X |
| High Schools | | | | | |
| Clarksburg (originally opened as Rocky Hill MS) | 1995 | 2004 | 2006 | X | |
| Northwood | 1956 | 1985 | 2004 | | X |

Notes: Schools that were reopened, but were not fully modernized or completely rebuilt, will be included in assessments for future modernization based on the year they were originally opened.

Schools that were fully modernized, or completely rebuilt, will be assessed for future modernization based on their reopening year.

Appendix L

Real Property Inventory for Closed Schools and Facilities as of June 2010

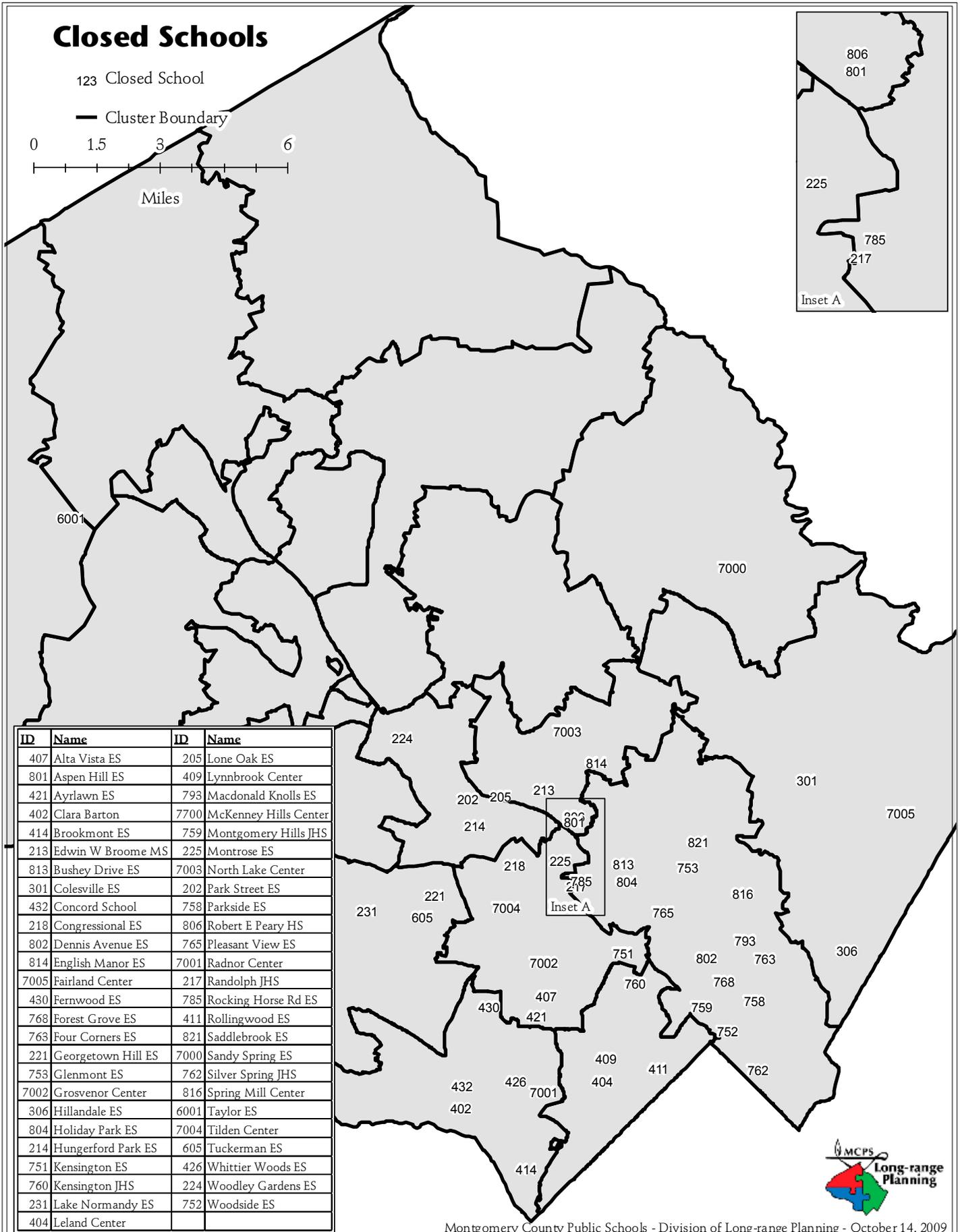
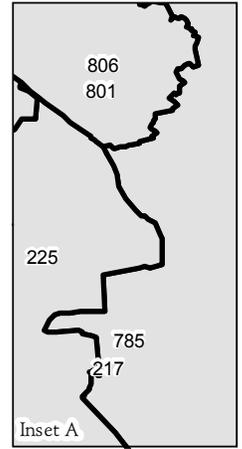
| NAME | ADDRESS | CLUSTER | CURRENT USE | STRT MAP* | SITE | ROOMS | SF |
|---|-----------------------------|---------------|---|-----------|-------|-------|---------|
| BOARD OF EDUCATION OWNED | | | | | | | |
| Concord School | 7210 Hidden Creek Road | Whitman | MCCPTA Creative Enrichment, Etc. | 35-C12 | 3.45 | 12 | 26,444 |
| Fairland Center | 13313 Old Columbia Pike | Paint Branch | Holding School | 32-B8 | 9.21 | 26 | 45,082 |
| Grosvenor Center | 5701 Grosvenor Lane | W. Johnson | Holding School | 35-H04 | 10.21 | 18 | 36,770 |
| Lynnbrook Center | 8001 Lynnbrook Drive | B-CC | Occup. & Physical Therapy, etc. | 36-B10 | 4.21 | 15 | 35,000 |
| McKenney Hills Center | 2600 Hayden Drive | Einstein | Alternative High School | 36-G05 | 12.67 | 14 | 29,278 |
| Montrose ES | 12301 Academy Way | Johnson | Leased to private school | 29-J11 | 7.50 | 16 | 34,243 |
| North Lake Center | 15101 Bauer Drive | Rockville | Holding School | 29-K03 | 9.66 | 22 | 40,378 |
| Park Street ES (demolished) | 401 Fleet Street | R. Montgomery | Reclaimed for R. Montgomery HS | 37-C08 | 2.86 | NA | NA |
| Radnor Center | 7000 Radnor Road | Whitman | Holding School | 35-H12 | 9.03 | 20 | 36,663 |
| Rocking Horse Road ES | 4910 Macon Road | Wheaton | ESOL; Head Start; Chapter 1 | 30-A12 | 8.25 | 28 | 57,639 |
| Rollingwood ES | 3200 Woodbine Street | B-CC | Leased to private school | 36-E11 | 4.07 | 12 | 26,624 |
| Silver Spring IS | 615 Philadelphia Avenue | Blair | Local Park; building razed | 37-B11 | 3.75 | 0 | |
| Spring Mill Center | 11721 Kemp Mill Road | Kennedy | Pupil services field office | 31-A13 | 7.69 | 14 | 29,300 |
| Taylor ES | 19501 White Ground Road | Poolesville | Science Materials Center | 17-G03 | 11.47 | 8 | 20,827 |
| Tilden Center | 6300 Tilden Lane | W. Johnson | Holding School | 35-F01 | 19.70 | 39 | 119,516 |
| Tuckerman ES | 8224 Lochinver Lane | Churchill | Leased to private school | 34-K01 | 9.13 | 24 | 47,965 |
| Whittier Woods ES | 7300 Whittier Boulevard | Whitman | Whitman HS; child care | 35-F12 | 5.90 | 18 | 32,700 |
| MONTGOMERY COUNTY OWNED | | | | | | | |
| Alta Vista ES | 5615 Beech Avenue | W. Johnson | Leased to private school | 32-E13 | 3.53 | 12 | 15,000 |
| Aspen Hill ES | 4915 Aspen Hill Road | Rockville | Leased to private school | 32-G03 | 6.00 | 24 | 50,000 |
| Ayrlawn ES | 5650 Oakmont Avenue | W. Johnson | YMCA | 38-D02 | 3.08 | 11 | 28,000 |
| Barton ES | 7425 MacArthur Boulevard | Whitman | Child Care; County Recreation | 37-J07 | 4.00 | 12 | 26,084 |
| Brookmont ES | 4800 Sangamore Road | Whitman | Leased to private school | 38-D11 | 5.65 | 22 | 36,000 |
| Broome JHS | 751 Twinbrook Parkway | Rockville | Board of Elections; various other users | 32-E01 | 19.49 | 45 | 135,210 |
| Bushey Drive ES | 12210 Bushey Drive | Wheaton | County Recreation Office | 32-K05 | 6.07 | NA | 32,675 |
| Colesville ES | 14015 New Hampshire Avenue | Springbrook | Community services | 26-B13 | 11.11 | 14 | 25,174 |
| Congressional ES | 1801 East Jefferson Street | W. Johnson | Bldg razed; elderly housing—DHCD | 32-C05 | 9.91 | NA | NA |
| Dennis Avenue ES | 2000 Dennis Avenue | Einstein | MC Health Services | 33-F11 | 6.97 | 12 | 26,790 |
| English Manor ES | 4511 Bestor Drive | Rockville | Leased to private school | 24-J12 | 8.25 | 28 | 50,000 |
| Ferwood ES | 6801 Greentree Road | Whitman | Leased to private school | 38-B01 | 6.15 | 18 | 32,000 |
| Forest Grove ES | 9805 Dameron Drive | Einstein | Hospital | 33-G12 | 6.17 | 24 | 38,000 |
| Four Corners ES | 321 W. University Boulevard | Blair | Bldg razed; elderly housing | 33-K11 | 5.66 | NA | NA |
| Georgetown Hill ES | 11614 Seven Locks Road | Churchill | Leased to private school | 31-H07 | 10.35 | 28 | 50,000 |
| Glenmont ES | 12210 Georgia Avenue | Einstein | Building razed | 33-E05 | 6.32 | 22 | 39,000 |
| Hillandale ES | 10501 New Hampshire Avenue | Springbrook | Handicapped services | 34-E11 | 6.81 | 17 | 36,000 |
| Holiday Park ES | 3930 Farrara Avenue | Wheaton | Elderly services | 33-A06 | 5.62 | 25 | 48,595 |
| Hungerford Park ES | 332 W. Edmonston Avenue | R. Montgomery | Family resources; child services | 31-K03 | 11.06 | 26 | 34,511 |
| Kensington ES | 10400 Detrick Avenue | W. Johnson | HOC Offices | 32-K11 | 4.54 | 19 | 45,206 |
| Kensington JHS | 3701 Saul Road | W. Johnson | Bldg razed; local park and HOC | 33-A12 | | NA | NA |
| Lake Normandy ES | 11315 Falls Road | Churchill | Recreation Center | 31-D08 | 10.59 | 22 | 40,203 |
| Lone Oak ES | 1010 Grandin Avenue | Rockville | CHI Centers, Inc./Elderly day care | 32-B01 | 7.09 | 28 | 40,000 |
| Macdonald Knolls ES | 10611 Tenbrook Drive | Einstein | Handicapped services | 33-H10 | 8.06 | 15 | 28,000 |
| Montgomery Hills JHS | 2010 Linden Lane | Einstein | Leased to private school | 39-E01 | 8.67 | 44 | 130,000 |
| Parkside ES | 9500 Brunett Avenue | Blair | M-NCCPC Parks Offices | 33-J13 | 11.61 | 0 | 26,369 |
| Peary HS | 13300 Arctic Avenue | Rockville | Leased to private school | 32-G02 | 19.52 | NA | 227,454 |
| Pleasant View ES | 3015 Upton Drive | Einstein | Single-parent housing | 33-C08 | 6.22 | 0 | NA |
| Randolph JHS | 11710 Hunters Lane | Wheaton | Gr Wash Jewish Comm. Foundation | 29-K12 | 18.52 | 40 | 110,000 |
| Saddlebrook ES | 12751 Layhill Road | Kennedy | Park Police HQ | 33-E04 | 10.59 | 29 | 42,274 |
| Sandy Spring ES | 13025 Brooke Road | Sherwood | Community Center | 16-G13 | 8.39 | 0 | NA |
| Woodside ES | 8818 Georgia Avenue | Einstein | Silver Spring Health Center | 39-G03 | 2.70 | 23 | 36,614 |
| MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION OWNED | | | | | | | |
| Leland Center | 4300 Elm Street | B-CC | Community Center | 38-J06 | 3.71 | NA | NA |
| Lynnbrook Center | 8001 Lynnbrook Drive | B-CC | Local Park | 38-J04 | 0.87 | NA | NA |
| CITY OF ROCKVILLE OWNED | | | | | | | |
| Woodley Gardens ES | 1150 Carnation Drive | R. Montgomery | Senior Center | 23-F10 | 9.64 | 16 | 31,767 |

* As published in the 2006–2007 Montgomery County Public Schools Boundaries for Elementary and Secondary Schools boundary map books

Closed Schools

123 Closed School

— Cluster Boundary



| ID | Name | ID | Name |
|------|--------------------|------|-----------------------|
| 407 | Alta Vista ES | 205 | Lone Oak ES |
| 801 | Aspen Hill ES | 409 | Lynnbrook Center |
| 421 | Ayrlawn ES | 793 | Macdonald Knolls ES |
| 402 | Clara Barton | 7700 | McKenney Hills Center |
| 414 | Brookmont ES | 759 | Montgomery Hills JHS |
| 213 | Edwin W Broome MS | 225 | Montrose ES |
| 813 | Bushey Drive ES | 7003 | North Lake Center |
| 301 | Colesville ES | 202 | Park Street ES |
| 432 | Concord School | 758 | Parkside ES |
| 218 | Congressional ES | 806 | Robert E Peary HS |
| 802 | Dennis Avenue ES | 765 | Pleasant View ES |
| 814 | English Manor ES | 7001 | Radnor Center |
| 7005 | Fairland Center | 217 | Randolph JHS |
| 430 | Fernwood ES | 785 | Rocking Horse Rd ES |
| 768 | Forest Grove ES | 411 | Rollingwood ES |
| 763 | Four Corners ES | 821 | Saddlebrook ES |
| 221 | Georgetown Hill ES | 7000 | Sandy Spring ES |
| 753 | Glenmont ES | 762 | Silver Spring JHS |
| 7002 | Grosvenor Center | 816 | Spring Mill Center |
| 306 | Hillandale ES | 6001 | Taylor ES |
| 804 | Holiday Park ES | 7004 | Tilden Center |
| 214 | Hungerford Park ES | 605 | Tuckerman ES |
| 751 | Kensington ES | 426 | Whittier Woods ES |
| 760 | Kensington JHS | 224 | Woodley Gardens ES |
| 231 | Lake Normandy ES | 752 | Woodside ES |
| 404 | Leland Center | | |



Montgomery County Public Schools - Division of Long-range Planning - October 14, 2009

Future School Sites

as of June 2010

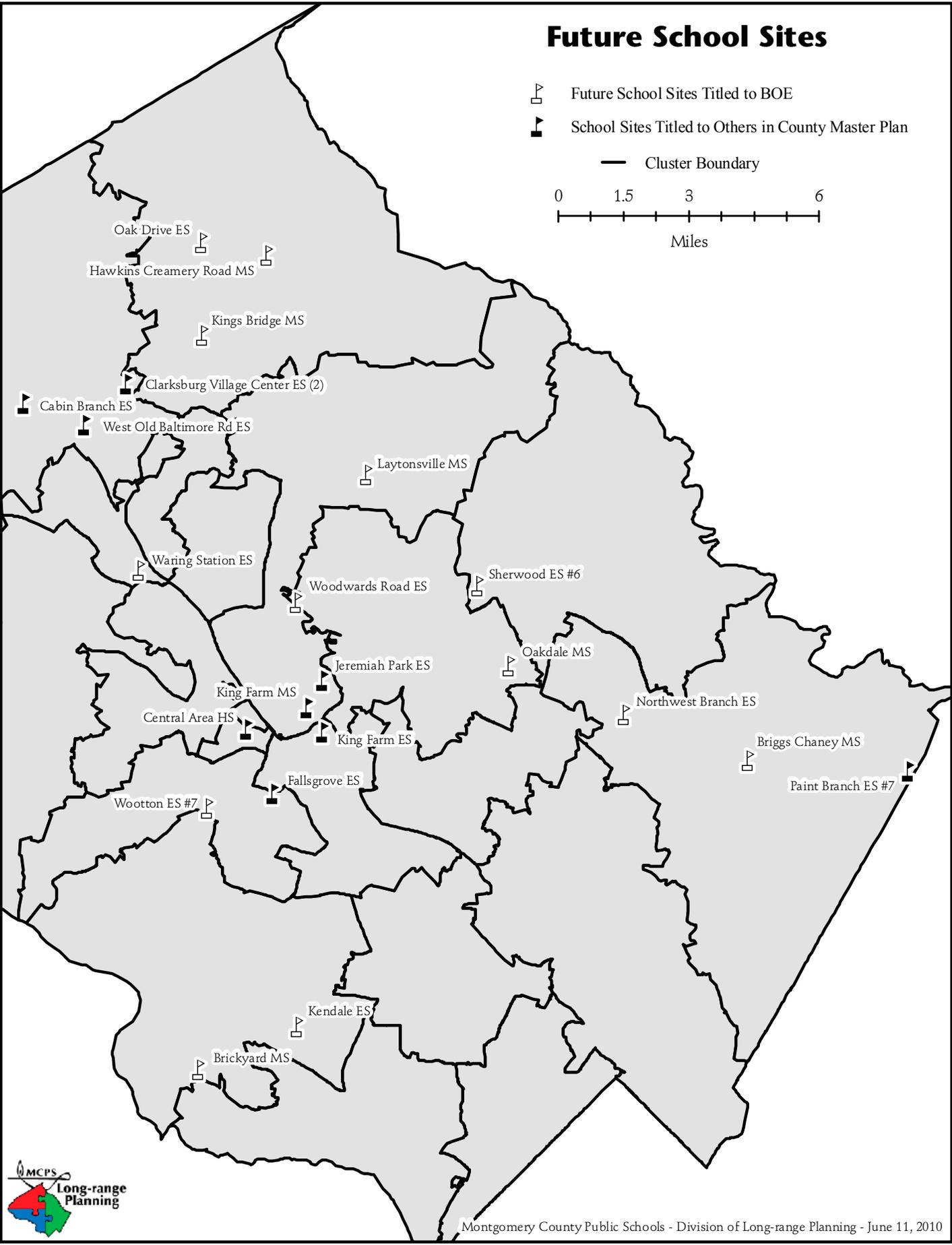
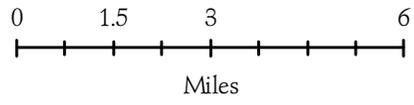
| Name | Tax Grid | Address | Cluster | Street Map* | Site |
|--|----------|--|----------------------|-------------|-------|
| Future School Sites Titled to Board of Education | | | | | |
| Brickyard MS | FN33 | Brickyard Road | Churchill | 34-B9 | 20.00 |
| Briggs Chaney Road MS | KS11 | Good Hope Road | Northeast Consortium | 31-G3 | 20.96 |
| Hawkins Creamery Road ES | FX51 | Hawkins Creamery Road | Damascus | 4-F12 | 13.51 |
| Kendale ES | GP12 | Kendale Road | Churchill | 34-H6 | 10.54 |
| Kings Bridge MS | FW32 | Founders Way | Damascus | 10-C4 | 30.33 |
| Laytonsville MS | GU33 | Warfield Road | Gaithersburg | 11-C12 | 22.74 |
| Northwest Branch ES | JS12 | Layhill Road | Northeast Consortium | 21-J13 | 11.41 |
| Oak Drive ES | FX31 | Oak Drive | Damascus | 4-B11 | 12.99 |
| Oakdale MS | HT31 | Cashell Road | Magruder | 21-B10 | 18.49 |
| Sherwood ES #6 | HT23 | Wickham Road | Sherwood | 20-K5 | 17.00 |
| Waring Station ES | EU61 | Waring Station Road | Seneca Valley | 18-H4 | 9.99 |
| Woodwards Road ES | FT63 | Emory Grove Road | Magruder | 19-H6 | 8.38 |
| Wootton ES # 7 | FR32 | Cavanaugh Drive | Wootton | 28-C7 | 12.10 |
| Master Planned School Sites Titled to Others as Shown in County Master Plan | | | | | |
| Cabin Branch ES | EV23 | Clarksburg Road | Damascus | 9-A7 | TBD |
| Central Area HS | FS-52 | Fields Road | Gaithersburg | 28-F2 | 32.1 |
| Clarksburg Village ES (2) | EV63 | Snowden Farm Parkway | Clarksburg | 9-H6 | TBD |
| Fallsgrove ES | FR53 | Shady Grove Road | Richard Montgomery | 28-F4 | TBD |
| King Farm MS | GS12 | Piccard Drive | Gaithersburg | 19-J13 | TBD |
| King Farm ES | GS11 | Watkins Pond Road | Richard Montgomery | 28-K1 | TBD |
| West Old Baltimore Road ES | EV42 | West Old Baltimore Road | Clarksburg | 9-E9 | 9.30 |
| Paint Branch ES #7 | LS21 | Saddle Creek Drive | Paint Branch | 32-G4 | TBD |
| Jeremiah Park ES | | SE Shady Grove Road and Crabbs Branch Way | Gaithersburg | 19-K11 | TBD |

* As published in the 2006–2007 Montgomery County Public Schools Boundaries for Elementary and Secondary Schools boundary map books.

Future School Sites

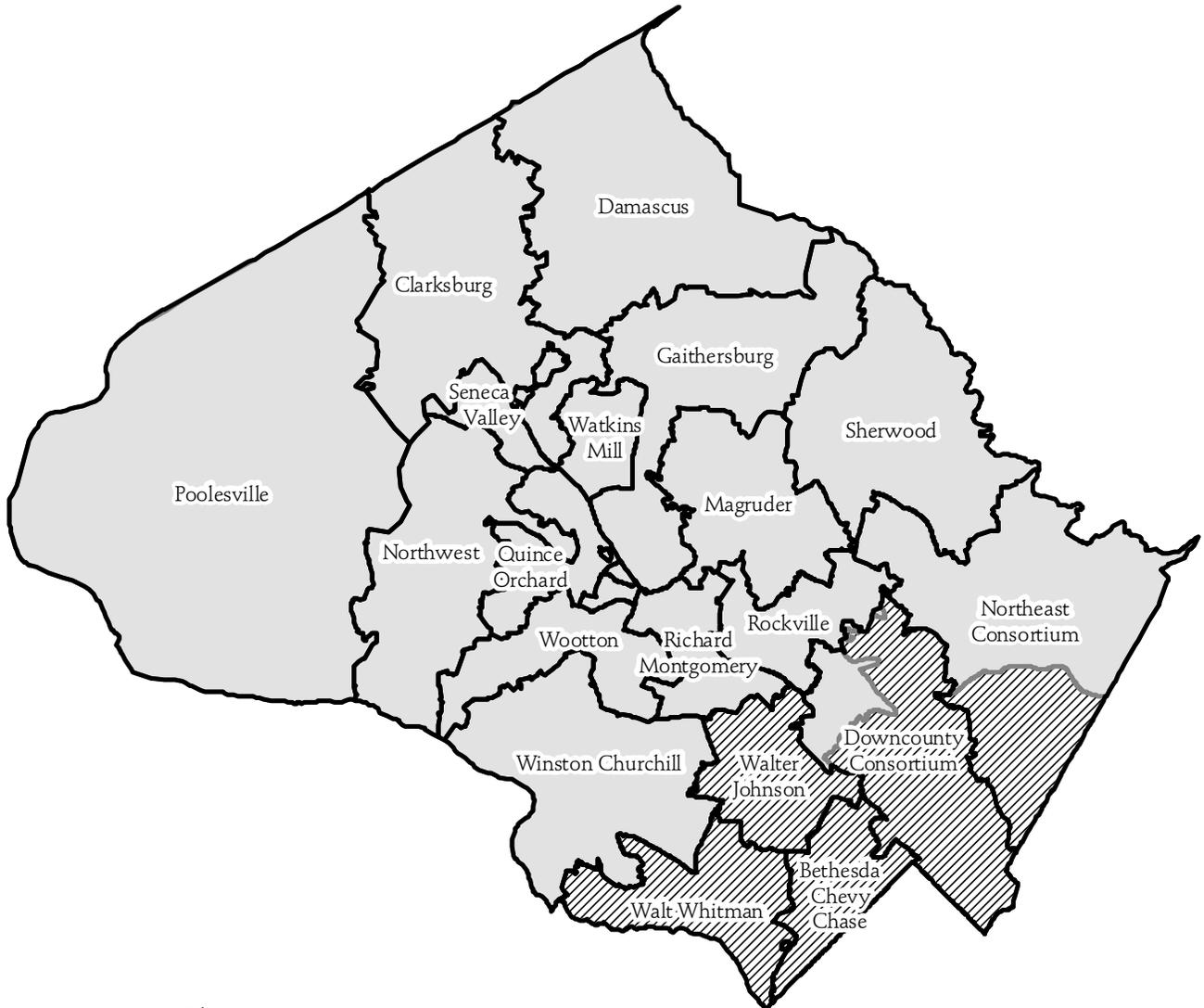
-  Future School Sites Titled to BOE
-  School Sites Titled to Others in County Master Plan

— Cluster Boundary

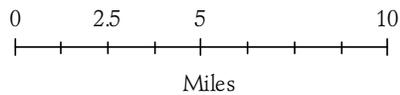


Appendix M

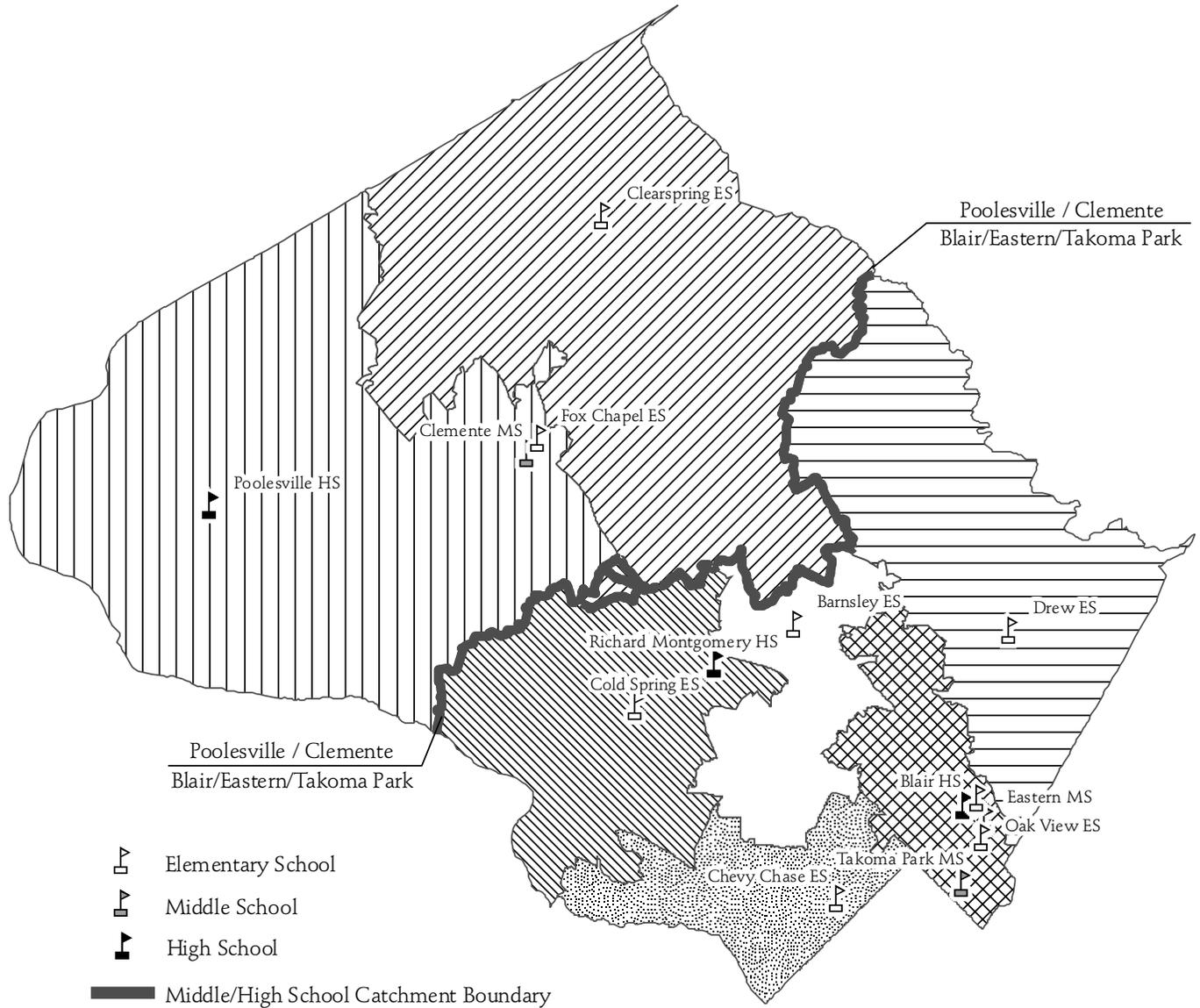
French Immersion Catchment Areas



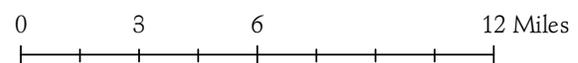
- Cluster
- Maryvale French Immersion Catchment Area
- ▨ Sligo Creek French Immersion Catchment Area



Highly Gifted and Secondary Magnet Areas/Schools



- Elementary School
- Middle School
- High School
- Middle/High School Catchment Boundary
- Barnsley GT Center
- Chevy Chase GT Center
- Clearspring GT Center
- Cold Spring GT Center
- Drew GT Center
- Fox Chapel GT Center
- Pine Crest GT Center



Appendix N

Political Districts

Board of Education

| District | Name |
|----------|------------------------|
| 1 | Judy Docca |
| 2 | Laura Berthiaume |
| 3 | Patricia O'Neill |
| 4 | Christopher S. Barclay |
| 5 | Vacant |
| At-large | Phil Kauffman |
| At-large | Shirley Brandman |

County Council

| District | Name |
|----------|--------------------|
| 1 | Roger Berliner |
| 2 | Mike Knapp |
| 3 | Phil Andrews |
| 4 | Nancy Navarro |
| 5 | Valerie Ervin |
| At-large | Nancy Floreen |
| At-large | George Leventhal |
| At-large | Marc Elrich |
| At-large | Duchy Trachtenberg |

General Assembly

| Legislative District 14 | |
|-------------------------|-----------------------|
| Senator | Rona E. Kramer |
| Delegate | Anne R. Kaiser |
| Delegate | Karen S. Montgomery |
| Delegate | Herman L. Taylor, Jr. |

| Legislative District 15 | |
|-------------------------|---------------------|
| Senator | Robert J. Garagiola |
| Delegate | Kathleen M. Dumais |
| Delegate | Brian J. Feldman |
| Delegate | Craig L. Rice |

| Legislative District 16 | |
|-------------------------|---------------------|
| Senator | Brian E. Frosh |
| Delegate | William A. Bronrott |
| Delegate | C. William Frick |
| Delegate | Susan C. Lee |

| Legislative District 17 | |
|-------------------------|--------------------|
| Senator | Jennie M. Forehand |
| Delegate | Kumar P. Barve |
| Delegate | James W. Gilchrist |
| Delegate | Luis R. S. Simmons |

| Legislative District 18 | |
|-------------------------|--------------------------|
| Senator | Richard S. Madaleno, Jr. |
| Delegate | Alfred C. Carr, Jr. |
| Delegate | Ana Sol Gutierrez |
| Delegate | Jeffrey D. Waldstreicher |

| Legislative District 19 | |
|-------------------------|--------------------|
| Senator | Michael G. Lenett |
| Delegate | Henry B. Heller |
| Delegate | Benjamin F. Kramer |
| Delegate | Roger Manno |

| Legislative District 20 | |
|-------------------------|-------------------|
| Senator | Jamin B. Raskin |
| Delegate | Sheila E. Hixson |
| Delegate | Tom Hucker |
| Delegate | Heather R. Mizeur |

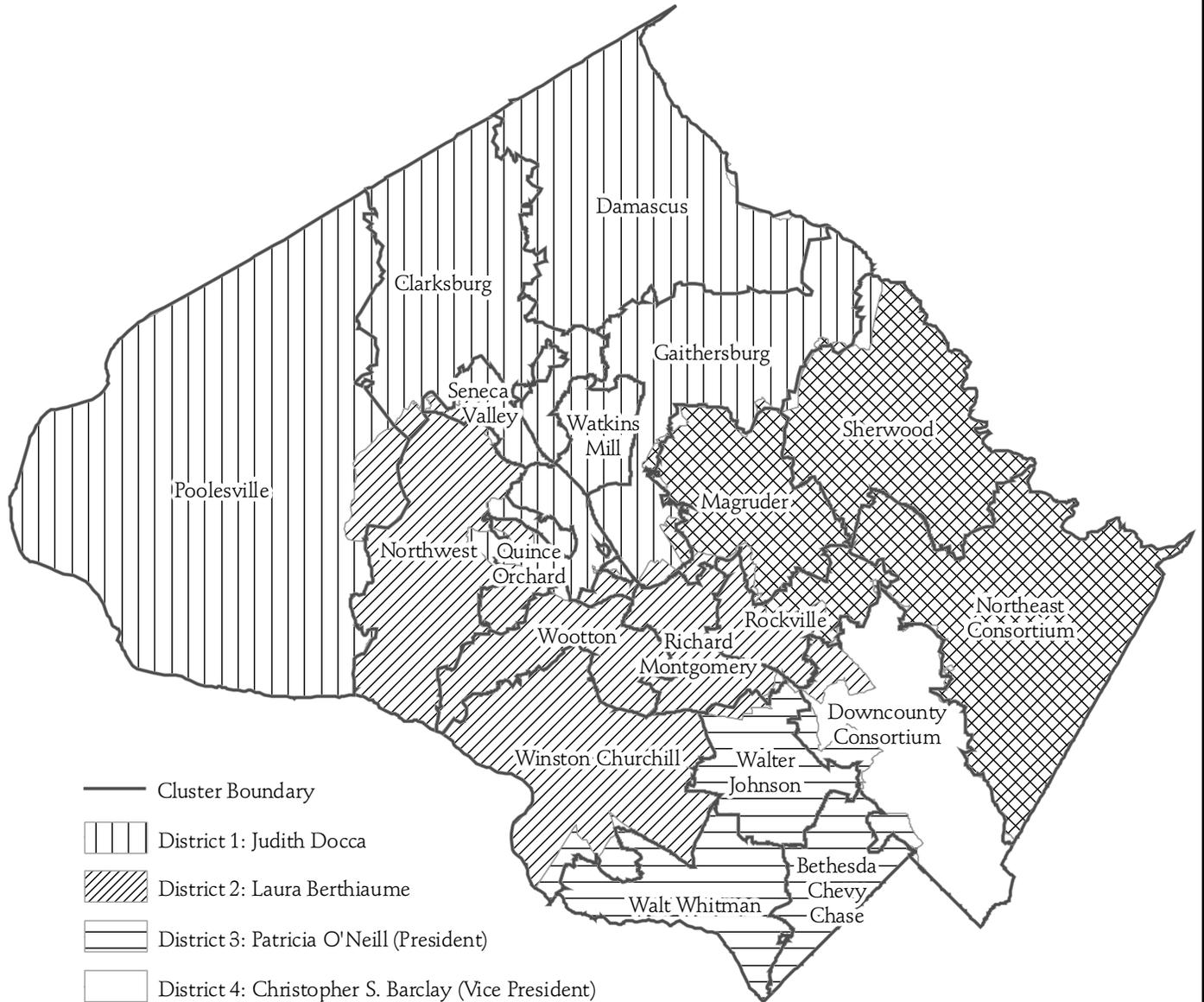
| Legislative District 39 | |
|-------------------------|--------------------|
| Senator | Nancy J. King |
| Delegate | Saqib Ali |
| Delegate | Charles E. Barkley |
| Delegate | Kirill Reznik |

School/Program Sites and Political Districts

| School | Board of Education District | Councilmanic District | Legislative District | School | Board of Education District | Councilmanic District | Legislative District |
|---------------------------|-----------------------------|-----------------------|----------------------|---------------------------|-----------------------------|-----------------------|----------------------|
| Elementary Schools | | | | Elementary Schools | | | |
| Arcola | 4 | 4,5 | 18,19 | Lake Seneca | 1,2 | 2 | 15,39 |
| Ashburton | 2,3 | 1 | 15,16 | Lakewood | 2 | 1,3 | 15,17 |
| Bannockburn | 3 | 1 | 16 | Laytonsville | 1,5 | 2 | 14,19,39 |
| Lucy V. Barnsley | 2,4,5 | 3,4 | 19 | Little Bennett | 1 | 2 | 14,15 |
| Beall | 2,3 | 3 | 17 | Luxmanor | 2,3 | 1,3 | 16,17,18 |
| Bel Pre | 2,4,5 | 4 | 19 | Thurgood Marshall | 1,2 | 2,3 | 17,39 |
| Bells Mill | 2,3 | 1 | 15 | Maryvale | 2,5 | 3,4 | 17,19 |
| Belmont | 1,5 | 2,4 | 14,19 | Spark M. Matsunaga | 1,2 | 2 | 15,39 |
| Bethesda | 3 | 1 | 16,18 | S. Christa McAuliffe | 1,2 | 2,3 | 39 |
| Beverly Farms | 2,3 | 1,3 | 15,16 | Ronald McNair | 2 | 2 | 15 |
| Bradley Hills | 3 | 1 | 16 | Meadow Hall | 2,3 | 3,4,5 | 17 |
| Broad Acres | 4,5 | 5 | 20 | Mill Creek Towne | 1,5 | 2,3,4 | 19,39 |
| Brooke Grove | 5 | 2,4 | 14 | Monocacy | 1,2 | 2 | 15 |
| Brookhaven | 2,4,5 | 4 | 19 | Montgomery Knolls | 4,5 | 4,5 | 20 |
| Brown Station | 1,2 | 2,3 | 17,39 | New Hampshire Estates | 4 | 5 | 20 |
| Burning Tree | 2,3 | 1 | 16 | Roscoe R. Nix | 4,5 | 4,5 | 20 |
| Burnt Mills | 4,5 | 4,5 | 20 | North Chevy Chase | 3 | 1,5 | 16,18 |
| Burtonsville | 5 | 4 | 14 | Oak View | 4 | 5 | 20 |
| Candlewood | 1,2,5 | 3,4 | 17,19,39 | Oakland Terrace | 3,4 | 5 | 18 |
| Cannon Road | 5 | 4,5 | 14,20 | Olney | 5 | 2,4 | 14,19 |
| Carderock Springs | 2,3 | 1 | 16 | William T. Page | 5 | 4 | 14,20 |
| Rachel Carson | 1,2 | 3 | 17,39 | Pine Crest | 4,5 | 5 | 20 |
| Cashell | 5 | 2,4 | 14,19 | Piney Branch | 4 | 5 | 20 |
| Cedar Grove | 1 | 2 | 14,15 | Poolesville | 1,2 | 2 | 15 |
| Chevy Chase | 3 | 1,5 | 18,20 | Potomac | 2,3 | 1,3 | 15,16 |
| Clarksburg | 1,2 | 2 | 15 | Judith A. Resnik | 1,5 | 2,3 | 17,19,39 |
| Clearspring | 1 | 2 | 14 | Dr. Sally K. Ride | 1 | 2 | 39 |
| Clopper Mill | 1,2 | 2,3 | 15,39 | Ritchie Park | 1,2,3 | 1,3 | 15,17 |
| Cloverly | 5 | 4 | 14 | Rock Creek Forest | 3 | 1,5 | 18 |
| Cold Spring | 2 | 1,3 | 15 | Rock Creek Valley | 2,3,4 | 3,4,5 | 19 |
| College Gardens | 1,2 | 3 | 17,19 | Rock View | 3,4 | 1,5 | 18 |
| Cresthaven | 5 | 5 | 20 | Lois P. Rockwell | 1 | 2 | 14,15 |
| Captain James Daly | 1 | 2 | 15,39 | Rolling Terrace | 4 | 5 | 20 |
| Damascus | 1 | 2 | 14 | Rosemary Hills | 3,4 | 1,5 | 16,18,20 |
| Darnestown | 1,2 | 1,2,3 | 15,39 | Rosemont | 1,2 | 3 | 17 |
| Diamond | 1,2 | 2,3 | 17,39 | Sequoyah | 1,2,5 | 2,3,4 | 19,39 |
| Dr. Charles R. Drew | 5 | 4 | 14,20 | Seven Locks | 2,3 | 1 | 15 |
| DuFief | 1,2 | 3 | 17,39 | Sherwood | 5 | 2,4 | 14 |
| East Silver Spring | 3,4 | 5 | 20 | Sargent Shriver | 2,3,4 | 1,3,4,5 | 18 |
| Fairland | 5 | 4,5 | 14,20 | Sligo Creek | 4 | 5 | 18,20 |
| Fallsmead | 1,2 | 1,3 | 15,17 | Somerset | 3 | 1 | 16,18 |
| Farmland | 2,3 | 1,3 | 16,17 | South Lake | 1 | 2,3 | 14,17,39 |
| Fields Road | 1,2 | 3 | 17 | Stedwick | 1 | 2 | 39 |
| Flower Hill | 1,5 | 2,3 | 39 | Stone Mill | 2 | 1,3 | 15,17 |
| Flower Valley | 2,4,5 | 3,4 | 14,19 | Stonegate | 4,5 | 4 | 14,19 |
| Forest Knolls | 4,5 | 4,5 | 18,19,20 | Strathmore | 4,5 | 4 | 19 |
| Fox Chapel | 1 | 2,3 | 39 | Strawberry Knoll | 1,5 | 2,3 | 17,39 |
| Gaithersburg | 1,5 | 2,3 | 17,39 | Summit Hall | 1 | 3 | 17 |
| Galway | 5 | 4,5 | 14,20 | Takoma Park | 4 | 5 | 20 |
| Garrett Park | 2,3,4 | 1,3,4,5 | 16,17,18 | Travilah | 2 | 1,2,3 | 15,39 |
| Georgian Forest | 2,4 | 4 | 19 | Twinbrook | 2,3,4 | 1,3,5 | 17,18 |
| Germantown | 1,2 | 2 | 15,39 | Viers Mill | 3,4 | 1,3,4,5 | 18 |
| William B. Gibbs Jr. ES | 1 | 2 | 14,15,39 | Washington Grove | 1,2,5 | 3 | 17,19,39 |
| Glen Haven | 4 | 5 | 18 | Waters Landing | 1,2 | 2 | 15,39 |
| Glenallan | 4,5 | 4,5 | 14,19 | Watkins Mill | 1 | 2,3 | 17,39 |
| Goshen | 1,5 | 2,3 | 14,39 | Wayside | 2 | 1,3 | 15 |
| Great Seneca Creek | 1,2 | 2,3 | 15,39 | Weller Road | 2,4 | 4,5 | 18,19 |
| Greencastle | 5 | 4 | 14 | Westbrook | 3 | 1 | 16 |
| Greenwood | 1,5 | 2,4 | 14 | Westover | 4,5 | 4 | 14,19 |
| Harmony Hills | 2,4 | 4 | 19 | Wheaton Woods | 2,3,4 | 3,4,5 | 18,19 |
| Highland | 3,4 | 4,5 | 18 | Whetstone | 1 | 2,3 | 39 |
| Highland View | 4 | 5 | 20 | Wood Acres | 3 | 1 | 16 |
| Jackson Road | 4,5 | 4,5 | 20 | Woodfield | 1 | 2 | 14 |
| Jones Lane | 1,2 | 2,3 | 15,17,39 | Woodlin | 3,4 | 1,5 | 18,20 |
| Kemp Mill | 4,5 | 4,5 | 18,19,20 | Wyngate | 3 | 1 | 16 |
| Kensington-Parkwood | 3 | 1,5 | 16,18 | | | | |

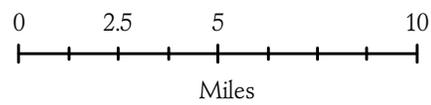
| School | Board of Education District | Councilmanic District | Legislative District | School | Board of Education District | Councilmanic District | Legislative District |
|-----------------------------|-----------------------------|-----------------------|----------------------|---|-----------------------------|-----------------------|----------------------|
| Middle Schools | | | | High Schools | | | |
| Argyle | 2,4,5 | 4 | 19 | Bethesda-Chevy Chase | 3,4 | 1,5 | 16,18 |
| John T Baker | 1 | 2 | 14 | Montgomery Blair | 3,4,5 | 4,5 | 20 |
| Benjamin Banneker | 5 | 4 | 14 | James Blake | 4,5 | 2,4,5 | 14,19,20 |
| Briggs Chaney | 5 | 4,5 | 14,20 | Winston Churchill | 2,3 | 1,3 | 15,16 |
| Cabin John | 2,3 | 1,3 | 15,17 | Clarksburg | 1,2 | 2,3 | 14,15,39 |
| Roberto Clemente | 1,2 | 2,3 | 15,39 | Damascus | 1 | 2 | 14,15 |
| Eastern | 4,5 | 4,5 | 20 | Albert Einstein | 3,4 | 1,4,5 | 18,20 |
| William H. Farquhar | 4,5 | 2,4 | 14,19 | Gaithersburg | 1,2,5 | 2,3 | 14,17,19,39 |
| Forest Oak | 1,2,5 | 2,3 | 14,17,19,39 | Walter Johnson | 2,3,4 | 1,3,4,5 | 15,16,17,18 |
| Robert Frost | 1,2 | 1,2,3 | 15,17,39 | John F. Kennedy | 2,4,5 | 4,5 | 14,19 |
| Gaithersburg | 1,5 | 2,3 | 14,17,19,39 | Col. Zadok Magruder | 1,2,5 | 2,3,4 | 14,19,39 |
| Herbert Hoover | 2,3 | 1,3 | 15,16 | Richard Montgomery | 1,2,3,4 | 1,3,5 | 17,19 |
| Francis Scott Key | 4,5 | 4,5 | 14,20 | Northwest | 1,2 | 1,2,3 | 15,17,39 |
| Martin Luther King, Jr | 1,2 | 2 | 15,39 | Northwood | 4,5 | 4,5 | 18,19,20 |
| Kingsview | 1,2 | 2,3 | 15,39 | Paint Branch | 5 | 4,5 | 14,20 |
| Lakelands Park | 1,2 | 1,2,3 | 15,17,39 | Poolesville | 1,2 | 2 | 15 |
| Col. E. Brooke Lee | 4,5 | 4,5 | 14,18,19 | Quince Orchard | 1,2 | 2,3 | 15,17,39 |
| A. Mario Loiederman | 2,3,4 | 1,3,4,5 | 18,19 | Rockville | 2,3,4,5 | 3,4,5 | 14,17,19 |
| Montgomery Village | 1 | 2,3 | 17,39 | Seneca Valley | 1,2 | 2,3 | 15,39 |
| Neelsville | 1 | 2,3 | 14,15,17,39 | Sherwood | 1,5 | 2,4 | 14,19 |
| Newport Mill | 3,4 | 1,4,5 | 18 | Springbrook | 4,5 | 4,5 | 14,20 |
| North Bethesda | 2,3 | 1,5 | 15,16,18 | Watkins Mill | 1 | 2,3 | 14,17,39 |
| Parkland | 2,3,4,5 | 3,4,5 | 19 | Wheaton | 2,3,4,5 | 1,3,4,5 | 17,18,19 |
| Rosa Parks | 1,5 | 2,4 | 14,19 | Walt Whitman | 2,3 | 1 | 16 |
| John Poole | 1,2 | 2 | 15 | Thomas S. Wootton | 1,2 | 1,2,3 | 15,17,39 |
| Thomas W. Pyle | 2,3 | 1 | 16 | Technical Career High School | | | |
| Redland | 1,2,5 | 2,3,4 | 14,17,19,39 | Thomas Edison HS of Tech. | 4 | 4 | 18 |
| Ridgeview | 1,2 | 2,3 | 15,17,39 | Environmental Educational Center | | | |
| Rocky Hill | 1,2 | 2 | 14,15 | Lathrop E. Smith | 5 | 3 | 19 |
| Shady Grove | 1,2,5 | 2,3,4 | 19,39 | Special Schools And Alternative Programs | | | |
| Silver Spring International | 4,5 | 4,5 | 18,19,20 | Emory Grove Center/Program | 5 | 3 | 39 |
| Sligo | 3,4 | 1,4,5 | 18,20 | Fleet Street MS | 2 | 3 | 17 |
| Takoma Park | 3,4 | 5 | 20 | Glenmont MS | 3 | 1 | 16 |
| Tilden | 2,3,4 | 1,3,4,5 | 16,17,18 | Hadley Farms MS | 5 | 2 | 39 |
| Julius West | 1,2,3,4 | 1,3,5 | 17,19 | Karma Academy | 2 | 3 | 17 |
| Westland | 3,4 | 1,5 | 16,18 | Longview School | 2 | 2 | 15 |
| White Oak | 4,5 | 4,5 | 14,20 | McKenney Hills Center/Program | 4 | 5 | 18 |
| Earle B. Wood | 2,3,4,5 | 3,4,5 | 14,17,19 | Phoenix at Emory Grove | 5 | 3 | 39 |
| | | | | Phoenix at McKenney Hills | 4 | 5 | 18 |
| | | | | Randolph Academy | 4 | 4 | 19 |
| | | | | RICA | 2 | 3 | 17 |
| | | | | Rock Terrace School | 2 | 3 | 17 |
| | | | | Carl Sandburg Learning Center | 2 | 3 | 17 |
| | | | | Stephen Knolls School | 4 | 5 | 18 |

Board of Education Districts

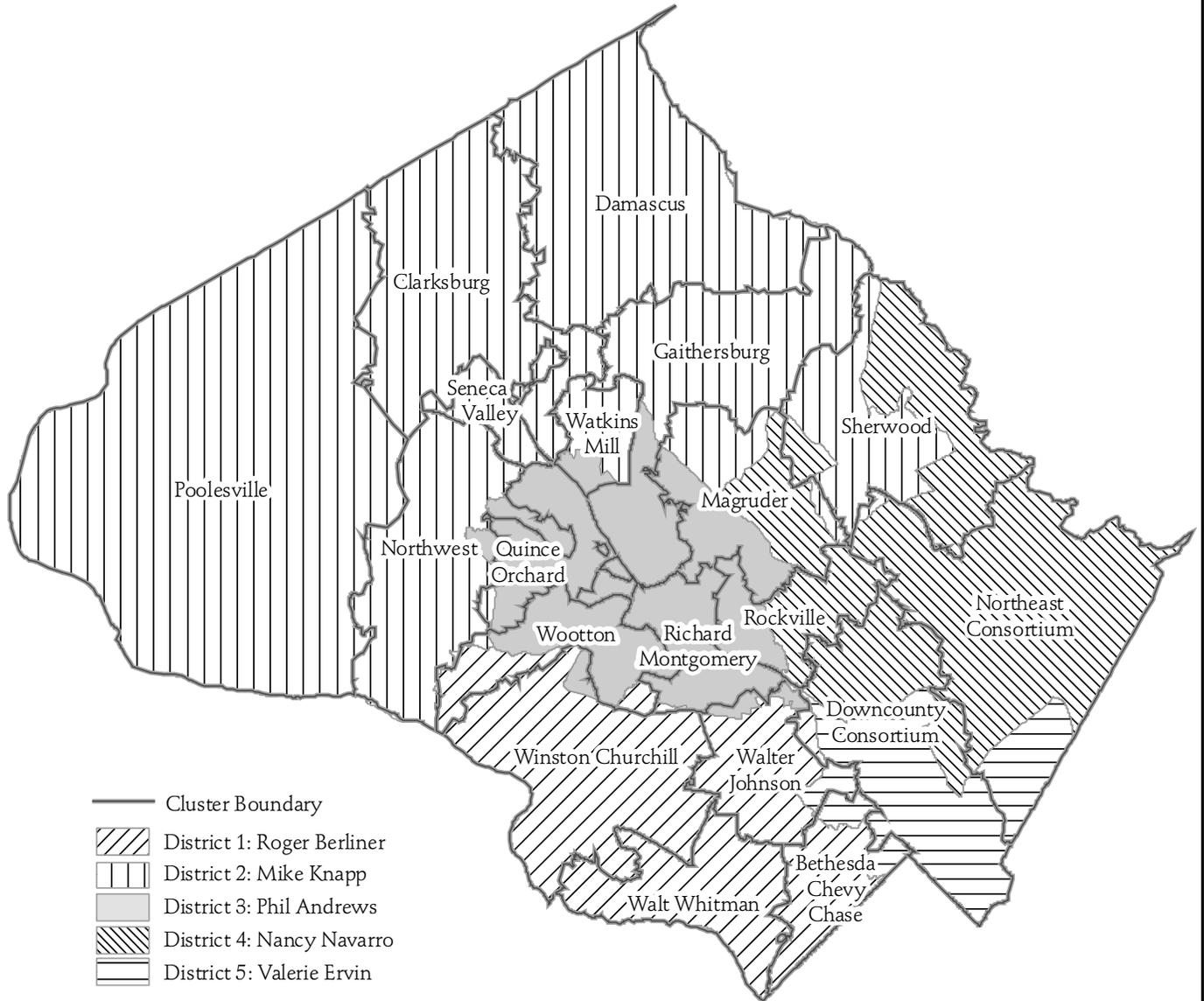


- Cluster Boundary
-  District 1: Judith Docca
-  District 2: Laura Berthiaume
-  District 3: Patricia O'Neill (President)
-  District 4: Christopher S. Barclay (Vice President)
-  District 5: Michael A. Durso

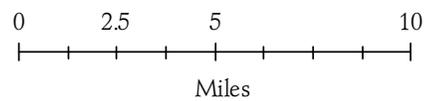
BOE Members at Large:
 Shirley Brandman
 Philip Kauffman
 BOE Student Member:
 Tim Hwang



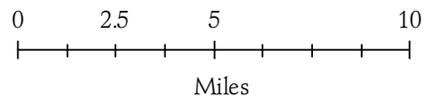
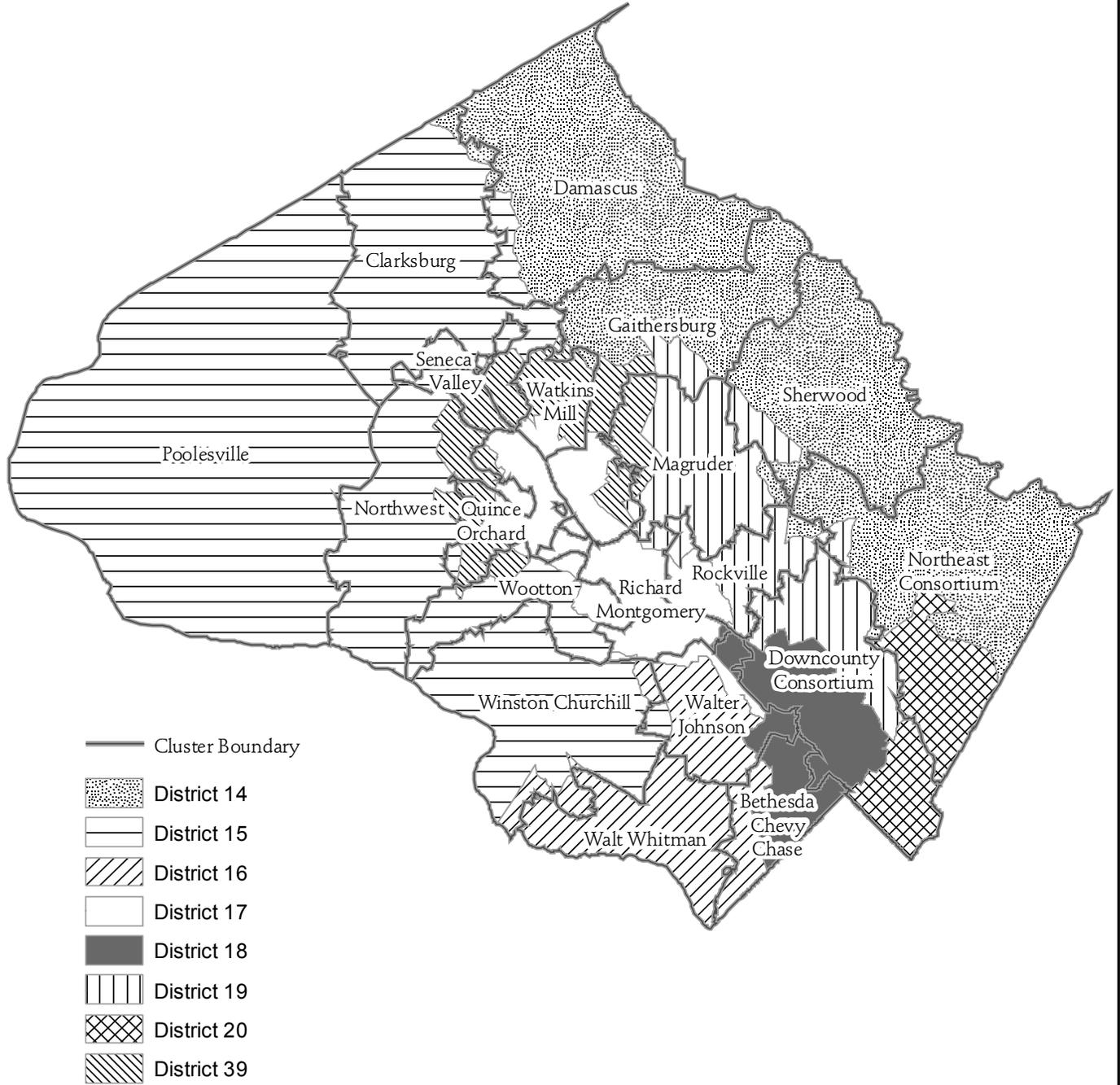
Councilmanic Districts



Councilmanic Members at Large:
 Marc Elrich
 Nancy Floreen
 George Leventhal
 Duchy Trachtenberg



Legislative Districts



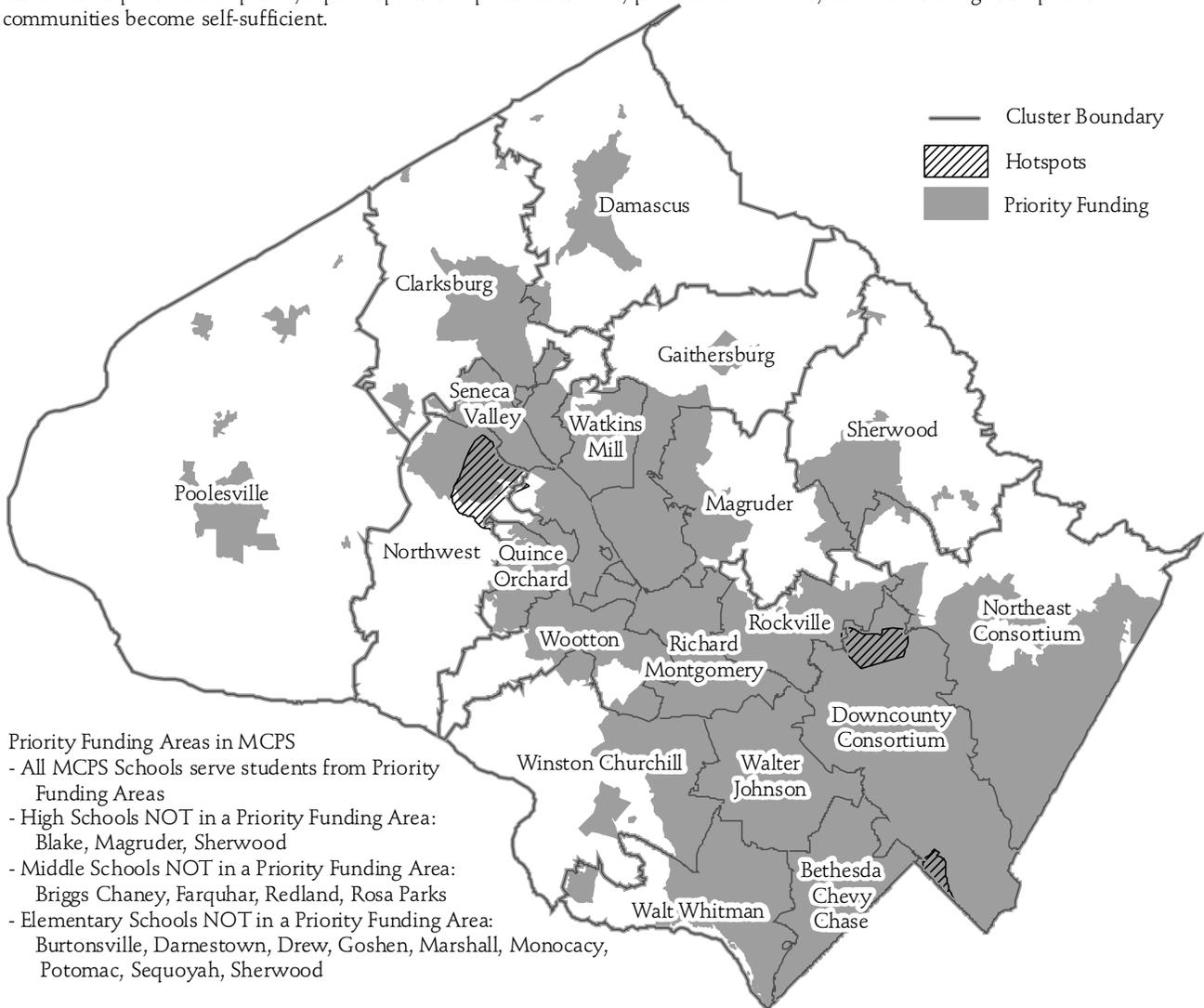
Montgomery County Public Schools - Division of Long-range Planning - October 14, 2009

Appendix O

Priority Funding Areas* and CSAFE Areas**

*Priority Funding Areas are locations where the state and local governments want to target their efforts to encourage and support economic development and new growth. The following areas qualify as Priority Funding Areas: every municipality, as they existed in 1997; areas inside the Washington Beltway; areas already designated as enterprise zones, neighborhood revitalization areas, heritage areas and existing industrial land.

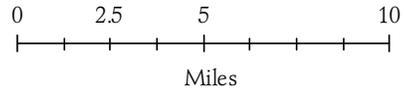
**The CSAFE (Collaborative Supervision and Focused Enforcement) program improves public safety by combining intensive supervision, community policing and mobilization with activities to reclaim public space. Intensive supervision of adult and juvenile offenders on probation or parole, rapid responses to public nuisances, prevention activities, and other strategies help these communities become self-sufficient.



- Priority Funding Areas in MCPS
- All MCPS Schools serve students from Priority Funding Areas
 - High Schools NOT in a Priority Funding Area: Blake, Magruder, Sherwood
 - Middle Schools NOT in a Priority Funding Area: Briggs Chaney, Farquhar, Redland, Rosa Parks
 - Elementary Schools NOT in a Priority Funding Area: Burtonsville, Darnestown, Drew, Goshen, Marshall, Monocacy, Potomac, Sequoyah, Sherwood

- CSAFE Areas in MCPS
- High Schools Service Area overlapping CSAFE Area: Blair, Northwood, Einstein, Kennedy, Wheaton, Rockville, Northwest*, Quince Orchard
 - Middle Schools Service Area overlapping CSAFE Area: Kingsview, Clemente, Lakelands Park, Farquhar, Lee, Argyle*, Parkland, Wood, Sligo, Silver Spring International, Takoma Park
 - Elementary Schools Service Area overlapping CSAFE Area: Germantown*, Great Seneca Creek*, Diamond, Brown Station, Clopper Mill*, Bel Pre*, Strathmore*, Georgian Forest, Harmony Hills, Flower Valley, Harmony Hills, Brookhaven, Barnsley, Woodlin, Sligo Creek, East Silver Spring, Piney Branch, Takoma Park

* School site is in CSAFE Area



Appendix P-1

MCPS Role in County Land Use Planning, Zoning, Subdivision Review, and Growth Policy

Montgomery County Public Schools (MCPS) collaborates with the Montgomery County Planning Department (MCPD), the Montgomery County Planning Board (Planning Board), the Montgomery County Hearing Examiner, and the Montgomery County Council (County Council) in a range of planning activities that impact school enrollment and facility needs. These are discussed below, from the more general and long-range activity to the more specific and short term activity.

County Land Use Planning

The Planning Board, working with its staff—the Montgomery County Planning Department—creates local master plans and sector plans to set forth the land use vision for those areas. The sequence of steps in the development of master plans begins with the MCPD staff development of plan scenarios and collection of community input. At this early stage, and throughout the plan development process, MCPS staff provides MCPD staff with estimates of the number of students that will be generated under various housing scenarios. If housing scenarios generate enough students to require one or more school sites, then these sites are included within the plan area. The staff recommended plan works its way through Planning Board review and recommendation. Finally, the County Council reviews the Planning Board recommended plan, making any changes it deems appropriate. Ultimately, the County Council takes action to approve the plan.

The identification of school sites is the primary form of input MCPS provides on land use plans. MCPS has no role in evaluating the merits of land use plans or the number of housing units that are provided in these plans. On the other hand, the Planning Board and County Council have no role in the future selection of a school site for school construction or the development of school boundaries for a new school. These responsibilities are the sole purview of the Board of Education.

Zoning

The implementation of master plans does not occur until the County Council approves a Sectional Map Amendment (SMA). An SMA is a comprehensive action that identifies various zones to be applied to individual tracts of land, as recommended in the master plan. Once the SMA is adopted, property owners have the right to subdivide their properties according to the zoning. On occasion, property owners may request rezoning of their land to allow projects that they believe are consistent with the intent of the master plan. MCPS provides comments

on rezoning applications that include housing. These comments include estimates of the number of students that would be generated under the proposed rezoning and the projected utilization levels of schools that serve the property in question. These comments are submitted to MCPD staff during their review of the rezoning, and as requested, to the County Hearing Examiner during review of the rezoning request.

Subdivision

Subdivision plans are submitted by property owners when they are ready to develop their land. Subdivisions are reviewed by MCPD staff and modifications to the plans may be worked out between staff and property owners prior to the plan going to the Planning Board for approval. Once a preliminary plan is complete a public hearing is held before the Planning Board and action is taken. The Planning Board has the sole authority for review and approval of subdivision applications.

There are numerous considerations that come into play in reviewing a subdivision plan. The Planning Board must determine if a proposed subdivision is consistent with the area master plan and zoning of the property. The Planning Board also must determine if the area of development is “open” to subdivision approval given the results of the Adequate Public Facilities Ordinance (APFO) and County Growth Policy. In regard to the school test of the Growth Policy, one of three conditions may exist when reviewing residential subdivisions:

- First, there may be adequate capacity in the school cluster serving the property. In this case there are no conditions on subdivision approval related to schools.
- Second, schools in the cluster serving the property may be overutilized and require that a school facility payment be collected as a condition of subdivision approval. This payment is collected when building permits are issued for the subdivision. These payments are reserved for school capacity projects in the cluster where they are collected.
- Third, schools serving the property may be so overutilized that residential subdivisions may not be approved until capacity is adequate (through a future capital project or a decline in enrollment).

The thresholds for the second and third conditions are outlined below in the discussion of the County Growth Policy. MCPS staff also provides comments on the impact of subdivisions that abut school system property. Once a preliminary plan of subdivision is approved by the Planning Board, an estimate of

the number of students the plan will generate is incorporated in enrollment projections for schools that serve the property. Appendix P-2 describes how enrollment projections are developed.

County Growth Policy

Since 1973 the Montgomery County subdivision regulations have included the APFO, with the goal of synchronizing development with the availability of public facilities. (County Code, Section 50-35 (k).) In response to strong growth pressures in the mid 1980s, the County Council enacted legislation to direct the Planning Board's administration of the APFO. This legislation became the County Growth Policy. The APFO and Growth Policy have nothing to do with the location, amount, type, or mix of development. These determinations occur in the master planning and zoning processes. The role of the Growth Policy is the staging of subdivision approvals commensurate with adequate facility capacity. The two main areas of public facility capacity considered in the growth policy are schools and transportation facilities.

The county growth policy is a biennial policy that is reviewed in odd number years. The school test of facility adequacy, whose

methodology is prescribed in the Growth Policy, is conducted annually, based on the latest enrollment forecast and adopted capital improvements program. The three tiered school test evaluates school utilization levels in the 25 cluster areas at the elementary, middle and high school levels. If school utilizations exceed certain thresholds, action on subdivision applications are prescribed. Each year, MCPS prepares the data on cluster school utilizations for the school test, and the Planning Board adopts the results of the school test prior to July 1st. The test results are in place for the following fiscal year. The current growth policy school test thresholds are:

- Subdivision applications in clusters with enrollment levels between 105 and 120 percent of MCPS program are required to make a facility payment to obtain approval. This payment is calculated at 60 percent of the marginal cost of the subdivision on school construction costs.
- Subdivision applications in clusters with enrollment levels above 120 percent may not be approved until the utilization level falls below 120 percent. The results of the currently adopted school test, for FY 2011 are shown in Appendix I.

Appendix P-2

MCPS Enrollment Forecasting

The prediction of school enrollment involves the consideration of a wide range of factors. The demographic makeup of communities is the foremost consideration. In addition, characteristics of schools, such as the programs they offer and changes within school service areas (such as new housing), can influence enrollment. Economic activity at the local, regional, and national levels also influences the accuracy of enrollment forecasts. Developing a forecast that extends from 1 to 15 years requires assessment of current local events in light of broader, long-term trends. Forecast accuracy varies depending on the projection's geographic scope as well as its time span. Accuracy is greatest when enrollment is projected for large areas for the short-term (one or two years in the future). Accuracy in forecasts diminishes as the geographic area projected becomes smaller and as the forecast is made for more distant points in the future. Therefore, a one-year countywide forecast for total enrollment for all schools will have less error than forecasts that extend further into the future for individual schools.

The MCPS enrollment forecast is developed after an annual study of trends at the county and individual school levels. A history of each school's grade enrollments are compiled and updated annually. Analysis of this history uncovers patterns in the aging of students from one grade to the next. Extrapolating these patterns enables a school's forecast to be developed. This approach, termed the cohort-survivorship method, is the most widely accepted and applied school enrollment forecasting method.

MCPS projections, prepared in the fall of every year, extend through the upcoming six years, and for the tenth and fifteenth years in the future. The actual September enrollment at each school is used as the basis from which projections are developed. The cohort-survivorship method "ages" the student population ahead through the grade levels at each school to the desired forecast years. For each school in the system and for the system as a whole, calculation of the net change in grade level enrollments as students transition from one grade to the next are developed. These enrollment change amounts are applied to current grade enrollments in order to project future enrollment in the grades system-wide, and at individual schools. For example, system-wide, and at many schools, the number of Grade 1 students typically exceeds the number of kindergarteners the previous year. This example is usually the result of parents choosing private kindergarten for their children, and then enrolling them in public schools beginning in Grade 1. (This is less of a factor now that MCPS offers full-day kindergarten at all elementary schools and the share of county students in public schools, compared to nonpublic schools, increases.) Similar trends in the amount of "grade change" are discernable for each grade system-wide, and at individual schools. Each school is unique, and projections must be sensitive to population dynamics in the communities served by

the school, and the specific trends in the cohort movements through the grades.

Migration to Montgomery County by families with preschool and school-age children has yielded substantial numbers of new students. This source of enrollment growth was especially significant in the 1980s and 1990s, when a large number of new subdivisions were being built and turnover of homes in older communities hit record levels. Though the county's draw of migrating households is now more moderate, migration continues to be a key factor that is incorporated into enrollment forecasts. Forecasters add these new students by tracking enrollment changes in schools and by tracking residential building plans, construction, and sales activity in developing areas of the county. Estimates of student yield from subdivisions are applied to the forecast for the school serving the development after the projected building schedule is considered. Recently, MCPS has received more students from county private schools. This trend is monitored and factored into enrollment projections.

Because of the uncertainty that surrounds both short- and long-range forecasts, MCPS forecasts are revised each fall. In addition, the one-year forecast is revised each spring. The primary purpose of evaluating the upcoming school year's forecast is to increase accuracy in making staffing decisions and to place relocatable classrooms where needed. The evaluation assesses the enrollment change in each school from September, when the original forecast is made, to the time of spring revision. In areas of the county that are developing, an assessment of the rate of housing construction is made. Also, in some cases administrative or Board of Education actions, such as a change in a school service area, may affect enrollment.

The most difficult component of the enrollment forecast is predicting kindergarten enrollment. To develop forecasts for kindergarten, an annual review of resident birth records compiled by the Maryland Center for Health Statistics is undertaken. Births in nearby jurisdictions to mothers who reside in Montgomery County are included in the records that are reported at the county level. These records provide a general measure of potential kindergarten enrollment five years in the future.

Analyzing the relationship between actual and projected county births—kindergarten enrollment five years after the birth year—enables ratios of kindergarten enrollment to births five years previously, to be developed. These ratios are then applied to more recent birth numbers, and projected births, to develop the total kindergarten enrollment forecast for MCPS. Kindergarten enrollment forecasts are then developed for each school, using recent trends in kindergarten enrollment at the school to guide the forecast. Individual school kindergarten projections are then reconciled to the countywide kindergarten forecast at the end of the process. Kindergarten trends are reevaluated each year through close coordination with school principals.

Continuous efforts are underway to increase the accuracy of forecasting techniques. Advances continue to be made in the use of computers for the retrieval and analysis of demographic and facility planning data. For this reason MCPS is increasingly using the county's Geographic Information System (GIS). This GIS system contains extensive demographic and land-use data

that is used in the forecasting and facility planning processes. Ties between MCPS planners, county planning agencies, the real estate and development communities, and community representatives enable an ongoing exchange of information relevant to forecasting. This pooled knowledge is a valuable resource in the inherently difficult job of predicting the future.

Appendix Q

Capacity Calculations

School capacity is defined by the State of Maryland as the maximum number of students that can reasonably be accommodated in a facility without significantly hampering delivery of the given educational program. School capacity is the product of the number of teaching stations at a school and the average class size for each program (based generally on the student-to-teacher ratio). The state of Maryland and MCPS rate capacities using slightly different student-to-teacher ratios.

MCPS Program Capacity

Class size for regular and supplemental programs, such as English for Speakers of Other Languages (ESOL), is based on MCPS policy, regulation, and budget guidelines. Most jurisdictions in Maryland, including Montgomery County, are striving to reduce class sizes. State and federal regulations mandate a maximum class size limit for preschool programs.

The current standard student-to-classroom ratios used to calculate school capacities as stated in the Board of Education Long-range Educational Facilities Regulation (FAA-RA) are as follows:

| | |
|---|--------|
| Head Start and prekindergarten—2 sessions | 40:1 |
| Head Start and prekindergarten—1 session | 20:1 |
| Grade K—full-day | 22:1 |
| Grade K—reduced class size full-day | 15:1 |
| Grades 1–2—Reduced class size | 17:1 |
| Grades 1–5/6 Elementary | 23:1 |
| Grades 6–8 Middle | 25:1* |
| Grades 9–12 High | 25:1** |
| ESOL (secondary) | 15:1 |

*Program capacity differs at the middle school level in that the regular classroom capacity of 25 is multiplied by .85 to reflect the optimal utilization of a secondary facility (equivalent to 21.25 students per classroom.)

**Program capacity differs at the high school in that the regular classroom capacity of 25 is multiplied by .9 to reflect the optimal utilization of a secondary facility (equivalent to 22.5 students per classroom.)

Many schools that appear to have space based on their calculated program capacity often need relocatable classrooms to accommodate the programs operating in the school. There are several explanations for this situation.

- **Staffing Ratio:** Capacity calculations for elementary schools are based on a student-to-classroom ratio of 23:1; however, staffing (student-to-teacher ratio) is not always provided at the same ratio. When the student-to-teacher ratio is less than the student-to-room ratio, the calculated capacity will not support the number of teachers provided by the staffing ratio in the fac-

ity. For example, if staffing is provided at 22:1, and capacity is calculated at 23:1, then for a building with 20 classrooms the capacity would be 460 (20 x 23) students but there would be 21 teachers based on the staffing ratio ($460/22 = 20.9$), therefore one additional classroom would be needed to accommodate a 22:1 staffing ratio.

- **Combined Staffing:** Some schools are provided additional staffing to meet the needs of students in the school. For example, a school that has a large number of students impacted by poverty may be allocated an additional .5 teaching position to assist students and an additional .5 teaching position for Title 1 services. The school may decide to combine the allocated staff to create an additional classroom teaching position, thereby creating the need for an additional classroom. In this case, the enrollment has not increased and the calculated capacity has not changed, but the need for classrooms has increased.
- **Capping Class Size:** In schools that may have very large class sizes in certain grades, additional staff may be provided to reduce the oversized classes to keep them within Board of Education guidelines. For example, if a school has two second-grade classes each with 28 students and four more students enroll in second grade, adding the additional students to the two large classes would cause the two classes to exceed the maximum class size cap of 28 students in Grades 1–3. If there was no opportunity to create combination classes with other grades, an additional teacher would be provided, and the school would reorganize with three second-grade classes of 20 students each. The additional teacher could create the need for a relocatable classroom.

Small instructional spaces and specialized classrooms are provided for all schools and are allocated on the basis of enrollment size and the need for supplementary instructional activities, such as remedial reading, special education resource, speech, art, and music.

In situations where the educational program will not be adversely affected, MCPS leases space on an annual basis to appropriate outside organizations. In most cases, these organizations are referred to as “joint occupants” and are usually day-care providers. Before and after school programs also are provided in many MCPS schools. Spaces used by day-care providers on MCPS sites range from shared use of multipurpose rooms before and after school, to relocatable classrooms on a school site that are financed by the provider and operated for the school community. If space is available, one or more classrooms can be leased for full-day programs.

State-rated Capacity

State-rated capacity, used to determine state funding, is calculated using the following calculations. These calculations make MCPS and state capacity ratings differ. See appendix J for a comparison of capacity ratings for all schools.

| | |
|--|-------|
| Head Start and prekindergarten—1 session | 20:1 |
| Grade K—full-day | 22:1 |
| Grades 1–5/6 Elementary | 23:1 |
| Grades 6–12 Secondary | 25:1* |
| Special Education | 10:1 |

*Program capacity differs at the secondary level in that regular classroom capacity in the regular classroom capacity of 25 is multiplied by .85 to reflect the optimal utilization of a secondary school (equivalent to 21.25 students per classroom).

Appendix R

Assessing Schools for Modernization

In 1992, the Board of Education adopted a modernization policy that makes a strong statement for the need to update aging facilities through modernization in order to provide equitable learning environments across the county. Modernizations not only upgrade building systems, such as heating and air conditioning, plumbing, etc., it also bring aging facilities up to the same educational program standards as new schools. Modernizations also provide an opportunity to upgrade facilities to current building codes and regulations such as providing a facility that is accessible for persons with disabilities, abating hazardous materials, providing Fire Safety Code Upgrades, and improving Indoor Air Quality.

A detailed objective assessment process ranks schools in priority order for modernization. Facilities are evaluated based on physical condition and educational program capability. The physical condition assessment, called Facilities Assessment with Criteria and Testing (FACT), was developed by the MCPS Division of Construction with review and advice from facilities and planning staff members, experts from other area jurisdictions, and the Maryland State Department of Education School Construction Department. A team of trained technicians evaluates each school in need of modernization. Weighted scores are applied to the assessment for various aspects of the building, and based on the physical condition of the building, a final score is calculated, with a maximum of 1,000 points.

The Educational Program Assessment ranks each school based on how well the facility meets the educational space requirements of the current instructional program. This assessment process was developed in conjunction with MCPS instructional staff, planning and facilities staff, school principals, and Montgomery County Council of Parent Teacher Associations (MCCPTA) representatives. The Educational Program Assessment pays particular attention to comparing the amount of existing space within each building to the amount of space that would be provided by a modernization or a new school.

Other aspects of educational programs that are reviewed as part of the formal assessment relate to safety, security, energy conservation, and comfort.

The Educational Program Assessment also has a maximum score of 1,000 points. When both assessments are combined, a maximum of 2,000 points is possible. Both assessment components were reviewed and approved by the Board of Education. This process is widely recognized by school officials and community leaders as an objective and impartial tool for prioritizing modernizations.

In FY 1993, the modernization assessment process was performed on 37 elementary and secondary schools in the current and future modernization program. The ranking was established and adopted as the priority for modernizations by the Board of Education and has been adhered to since that time. Of the original 37 schools that were assessed, seven remain to be completed on the schedule. The original 37 schools were placed on the list primarily based on the age of the facility.

In FY 1996, the Board of Education asked for funds to assess all remaining schools for modernization. The County Council appropriated enough funds to assess an additional 35 schools. The schools chosen for assessment in FY 1996 were schools that were built before 1970 that were never modernized, or schools that were renovated before 1977. These schools were added to the end of the first list of schools assessed for modernization.

In FY 2000, the seven remaining high schools that were not assessed in FY 1992 and FY 1996 were assessed and added to the modernization schedule. The schools were placed in ranked order after the schools assessed in FY 1996. There remains a list of 41 schools built or renovated before 1985 that have not been assessed, and have not been added to the modernization schedule. The list includes: 29 elementary schools, 11 middle schools, and 1 high school.

Appendix S

Special Education Program Descriptions

School-based Program Delivery Model

Resource Room Services

Resource Room Services, available in all MCPS schools, provide students with disabilities with the support they need to be academically successful in the general education environment. Resource room teachers provide an array of services to students with disabilities including strategy-based instruction, direct instruction in reading/language arts, writing, mathematics, and organizational skills, and Maryland High School Assessment preparation.

Speech and Language Programs

The goals of Speech and Language Services are to diagnose and remediate communication disorders, facilitate the development of compensatory skills, and enhance the development of language, vocabulary, and expressive communication skills to support student access to the general education curriculum. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents for implementation within the classroom and home environments. Students with more intensive needs receive services individually or in small groups.

Elementary Home School Model

Elementary Home School Model supports students in Grades K–5 as a result of a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age-appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.

Secondary Learning and Academic Disabilities (LAD) Program

Secondary Learning and Academic Disabilities programs, available in seven middle schools and all high schools in MCPS, provide services to students as a result of a disability that impacts academic achievement. Students served by this model have previously received a considerable amount of special education support, but need additional services to enable progress toward the Individualized Education Program (IEP) goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes,

co-taught general education classes, and other opportunities for participation with non disabled peers.

Transition Services

Transition Services are provided to special education students, age 14 or older, to facilitate a smooth transition from school to post-school activities. These activities include, but are not limited to, postsecondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.

Cluster-based Program Delivery Model

(The goal is to have the following program available in every high school cluster.)

Elementary Learning and Academic Disabilities (LAD) Program

Elementary Learning and Academic Disabilities classes provide services to students as a result of a disability that impacts academic achievement. Students served by this model have previously received a considerable amount of special education support in the general education environment, but require additional services to enable progress toward the IEP goals and objectives. Selected elementary schools provide this program within each cluster.

Quad-cluster/Regionally-based Program Delivery Model

Elementary School-based Learning Center (ELC)

The Elementary Learning Centers provide comprehensive special education and related services. The program offers a continuum of services for Grades K–5 in several self-contained classes along with opportunities to be included with nondisabled peers in the general education environment. These services incorporate the student's IEP with the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.

Learning for Independence (LFI) Program

The Learning for Independence (LFI) program is designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of the Fundamental Life Skills (FLS) curriculum, or a combination of the FLS and accommodated general education curricula. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills and functional academics in the context of the general school environment and in community settings. Community based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition into the world of work upon graduation or exit from the school system.

School/Community-based Program

School/Community-based Program (SCB) services serve students with moderate, severe, or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization. The program emphasizes individualized instruction, utilizing the Fundamental Life Skills (FLS) curriculum, or a combination of the FLS curriculum and accommodated general education curricula, in comprehensive schools and related community and work environments. The School/Community-based Program model includes the following components: age-appropriate classes, heterogeneous groupings, peer interactions, individualized instruction, and transition, and is available in all quad-clusters. The goal of the program is to prepare students to transition into the world of adult living upon graduation or exit from the school system.

Infants and Toddlers Program

Infants and Toddlers early intervention services are provided to families and children with developmental delays from birth to age 3 via home visits from program staff. Services include specialized instruction, auditory and vision instruction, physical and occupational therapy, and speech and language therapy. Parental involvement is a major service component based on the philosophy that a parent can be a child's most effective teacher in the natural setting.

Preschool Education Program

(PEP Classic, Intensive Needs, Medically Fragile, Comprehensive, Beginnings and Itinerant Services)

The Preschool Education Program (PEP) offers a variety of prekindergarten classes and services for children with disabilities ages 3 through 5. PEP serves children with multiple and/or moderate disabilities that impact the child's ability to learn. Services include instruction at home for medically fragile children, consultative and itinerant services for eligible children in day care centers and preschools, and classes for children who need a comprehensive approach to address their learning issues. PEP Intensive Needs classes serve children with severe

sensory and/or communication issues. PEP Comprehensive classes offer services to students with a delay in more than one area. PEP Beginnings classes provide services to students with severe or profound physical and/or cognitive disabilities. Programs are offered at selected elementary schools in one or more quad-cluster administrative area(s). A two-day per week combination, special education/early childhood classes, is available for 3 year old children in seven locations.

Preschool Language Classes

Preschool Language classes serve students ages 3 and 4, with moderate to severe disorders in receptive and/or expressive language that significantly impact their ability to communicate and learn in typical preschool environments. Speech and language supports and related services are provided within a developmentally appropriate class. The purpose is to use oral language for successful communication and to develop preacademic skills in preparation for kindergarten. Selected elementary schools offer this program to support one or more quad-cluster administrative area(s).

Autism Spectrum Disorders

The Autism Preschool Program provides highly intensive and individualized services for students ages 3–5. State-of-the-art instructional practices are utilized to increase acquisition of academic, language, social, and adaptive skills, as well as to provide access to typical peers and prepare students to be as independent as possible as they approach elementary school age. The autism program for school-aged students provides access to the MCPS FLS curriculum. Students receive intensive instruction in a highly structured setting to improve communication and interaction with non disabled peers. At the secondary level, students also receive vocational and community support and instruction.

Students with Asperger's Syndrome receive direct instruction in the areas of coping strategies and pro-social behaviors. Access is reinforced in the general education curriculum with enrichment and/or remediation.

Augmentative and Alternative Communication

The Augmentative and Alternative Communication (AAC) program provides intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students use augmentative communication devices in order to access the curriculum. Emphasis is on the use of alternative communication systems to enhance language development, vocabulary development, and expressive communication skills. Services and supports are often provided within the general education environment to the greatest extent possible.

Emotional Disabilities Cluster Services

The Emotional Disabilities (ED) Cluster Model provides services within comprehensive schools to students with social, emotional, behavioral, and learning challenges that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students are

identified with disabilities, such as other health impairments, language disabilities, and learning disabilities. Students demonstrate average to above average cognitive abilities yet may not demonstrate commensurate academic achievement due to a history of emotional and behavioral difficulties that interfere with their ability to participate successfully in the general education curriculum. The program provides services in a continuum of settings that may include self-contained classes and opportunities for participation in general education classes with nondisabled peers as appropriate. The model also has an alternative structure component that provides levels of containment to respond effectively to students' inappropriate and disruptive behavior.

Bridge Services

Bridge Services are designed to meet the needs of students who demonstrate significant social, emotional, learning, and/or behavioral issues that make it difficult for them to be successful in a large school environment. Many of the students are identified as having an emotional disability. Some students are identified with disabilities such as other health impairment, Autism (Asperger's Syndrome), language disability, or learning disability.

Comprehensive behavior management is utilized in the model that includes proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Individualized and comprehensive behavior management strategies and systems are used to promote students' acquisition of skills that allow them to be successful in school. The program provides services in a continuum of settings that may include self-contained classes and opportunities for participation in general education classes with nondisabled peers as appropriate.

Learning Disabled/Gifted and Talented Classes

Students receiving learning disabled/gifted and talented (LD/GT) services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. LD/GT services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the least restrictive environment, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.

High School (School-based) Learning Center

The Secondary Learning Center (SLC) provides comprehensive special education instruction and related services. The program offers a continuum of services at the middle and high school level. Students are served in a combination of self-contained and cotaught classes, as well as having opportunities to be fully included with nondisabled peers. Related services are integrated into the delivery of specialized instruction through a team approach.

Elementary Physical Disabilities Program

The elementary physical disabilities program provides services and comprehensive supports to students with physical and health-related disabilities that cause a significant impact on educational performance in the general education class. These students exhibit needs in motor development and information processing. Services provided to students include special education instruction, consultation with classroom teachers, and occupational and physical therapy services.

Longview Center

The Longview Center provides services to students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. The FLS curriculum is utilized to provide students with skills in the area of communication, mobility, self-help, functional academics, and transition services.

Stephen Knolls Center

The Stephen Knolls Center services students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. The FLS curriculum is utilized to provide students with skills in communication, mobility, self-help, functional academics, and transition services.

Countywide Program Delivery Model

(Because of low incidence, these programs are based in central locations and serve students from the entire county. In some cases the programs are provided regionally when the level of incidence increases.)

Services for the Visually Impaired

Vision services are provided to students with significant visual impairments. These services enable students to develop effective compensatory skills and provide them with equal access to the general education environment. A prekindergarten class prepares children who are blind or have low vision for entry into school. Itinerant vision services are provided to school-aged students in their home school or other MCPS facilities. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. High school students requiring more intensive services receive specialized transition support, orientation, and mobility training.

Deaf and Hard of Hearing Program

The Deaf and Hard of Hearing Program provide comprehensive educational services to students with a significant hearing loss. This program enables students to develop effective language and communication skills and provides them with equal access to the general education environment. Students with significant needs receive services in centrally-located classes. Services are provided in three communications options: oral/aural, total communication, and cued speech. Students with less intensive needs receive services from itinerant teachers at neighborhood schools or other MCPS facilities. Assistive technology and consultation also are provided to students and school staff.

Services for Students with Physical Disabilities/Occupational/Physical Therapy

Occupational and physical therapy provide comprehensive supports that facilitate access to the general education curriculum for students with physical and health-related disabilities. These services address the needs of students whose physical disabilities are causing a significant impact on educational performance in the general education class. Students' needs include motor development and information processing. Services include special education instruction, consultation with classroom teachers, and occupational and physical therapy. Occupational and physical therapy services are provided as related services to students with other educational disabilities. These services are provided at elementary, middle, and high schools throughout MCPS.

Extensions Program

The Extensions Program serves students of middle and high school age who have moderate, severe, or profound intellectual disabilities, or multiple disabilities including intellectual disabilities and/or autism. These are students with a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors who have not responded to functional and systematic behavioral interventions in the least restrictive setting. The goal of the Extensions Program is to provide intensive educational programming designed to enable these students to acquire more appropriate social and communicative skills in order to facilitate their return to a less restrictive educational setting. At the same time, Extensions ensures that students have access to the FLS curriculum and opportunities to participate in integrated employment and community activities.

Carl Sandburg Learning Center

Carl Sandburg Learning Center is designed for elementary students who need a highly structured setting. The MCPS general education program and the MCPS FLS curriculum are both used to provide instruction for students. Modification of curriculum materials and instructional strategies, based on students' needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through an in-class transdisciplinary model of service delivery in which all staff implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavior management system, psychological consultation, and crisis intervention.

Rock Terrace School

The Rock Terrace School is comprised of middle, high school, and an upper school which implements school-to-work programs. The instructional focus of the middle school is on functional skills while integrating content from reading/language arts and mathematics that prepare the students for transition to the high school program. The high school program emphasizes the application of functional academic skills that lead to

full participation in the school-to-work plan and vocational/community experiences. Authentic jobs help in reinforcing classroom learning.

Emotional Disabilities (ED) Countywide Model

Students served through these programs require special education services as a result of significant emotional and/or behavioral difficulties, which adversely impact their success in school.

RICA Program

The RICA—Rockville Program, in collaboration with the Maryland State Department of Health and Mental Hygiene, provides appropriate educational and treatment services to all students and their families through highly-structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential and related service providers, develops the student's total educational plan and monitors progress. Consulting psychiatrists, a full time pediatrician, and a school community health nurse are also on staff.

RICA offers fully accredited special education services which emphasize rigorous academic and vocational/occupational opportunities, day and residential treatment, and individual, group, and family therapy. The RICA program promotes acquisition of grade and age appropriate social and emotional skills and allows students to access the general education curriculum.

Assistive Technology Services

Assistive Technology Services provides support for students from birth–21. Augmentative communication and technology services support non verbal students who are severely limited in verbal expression or written communication skills due to physical disabilities. These services are provided for students at their elementary, middle, or high school, whenever the individual need is identified.

High School Asperger's Program (Walter Johnson High School)

The High School Asperger's Program services students with disabilities participating in the general education environment that require access to specialized support and direct instruction with coping and pro-social behavior strategies.

Appendix T

Long-range Educational Facilities Planning Policy (FAA) and Regulation (FAA-RA)

On May 23, 2005, the Board of Education adopted a revision to Policy FAA—Long-range Educational Facilities Planning. This policy was revised in order for Policy FAA to conform to other Board of Education policies that separate policy requirements from regulations. Subsequently, on June 1, 2005, the superintendent issued interim Regulation FAA-RA. The regulation was created from language previously contained in Policy FAA that was regulatory in nature.

In adopting revisions to Policy FAA, the Board of Education directed the superintendent to conduct a public review process for Regulation FAA-RA, prior to a final regulation being issued. A review process was conducted in the fall 2005 with input from MCCPTA and other community representatives. The superintendent incorporated this input in issuing the Regulation FAA-RA on March 21, 2006.

POLICY BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: ABA, ABC, ABC-RA, ACD, CFA, DNA, FAA-RA (pending), JEE, JEE-RA
Responsible Office: Chief Operating Officer
Planning and Capital Programming

Long-Range Educational Facilities Planning

A. PURPOSE

The Board of Education has a primary responsibility to plan for school facilities that address changing enrollment patterns and sustain high quality educational programs in accordance with the policies of the Board. The Board of Education fulfills this responsibility through the facilities planning process. Long-range educational facilities planning is essential to identify the infrastructure needed to ensure success for every student.

The Long-range Educational Facilities Planning (LREFP) policy guides the planning process. The process is designed to promote public understanding of planning for Montgomery County Public Schools (MCPS) and to ensure that there are sufficient opportunities for parents, students, staff, community members and organizations, local government agencies, and municipalities to identify and communicate their priorities and concerns to the superintendent and the Board. Long-range Educational Facilities Planning will be in accordance with all federal, state, local laws, and regulations.

B. ISSUE

Enrollment in MCPS is constantly changing. The fundamental goal of facilities planning is to provide a sound educational environment for changing enrollment. The number of students, their geographic distribution, and the demographic characteristics of this population all impact facilities planning. Net enrollment changes are driven by factors including birth rates, movement within the school system and into the school system from other parts of the United States and the world.

MCPS is among the largest school systems in the country in terms of enrollment and serves a county of approximately 500 square miles. The full range of population density, from rural to urban, is present in the county. Since 1984, enrollment has increased where new

communities have formed, as well as in established areas of the county where turnover of houses has altered the demographic composition of communities. In areas with affordable housing, there is often greater diversity in enrollment caused by immigration.

MCPS is challenged continually to anticipate and plan for facilities in an efficient and fiscally responsible way to meet the varied educational needs of students. The LREFP policy describes how the school system responds to educational and enrollment change, the rate of change, its geographic distribution, and the racial, ethnic, and socioeconomic diversification of enrollment.

School facilities also change. Aging of the physical plant requires a program of maintenance, renovation, and modernization. Acquiring new sites, designing new facilities, and modifying existing facilities to keep current with program needs is essential. This policy provides the framework to coordinate planning for capital improvements.

C. POSITION

The long-range facilities planning process will continue to:

1. Plan for utilization of schools in ways that are consistent with sound educational practice and consider the impact of facility changes on educational program and related operating budget requirements and on the community
2. Provide a constructive and collaborative advisory role through public hearings, position papers, written comments, and advisory committee memberships for parent organizations (such as the PTA) and other community groups in the capital improvements program. An advisory committee will be established for facilities planning activities listed below:
 - a) Selection of school sites
 - b) Facility design
 - c) Boundary changes
 - d) Geographic student choice assignment plans (such as consortia)
 - e) School closures and consolidations
3. Provide a six-year capital improvements program and educational facilities master plan which include enrollment projections, educational program needs, and available school capacity countywide, and identify:

- a) When new schools and additions will be needed to keep facilities current with enrollment levels and educational program needs
 - b) When to modernize older school buildings in order to continue their use on a cost-effective basis, and to keep facilities current with educational program needs
 - c) When school closures and consolidations are appropriate due to declining enrollment levels
 - d) Facility utilization levels, capacity calculations, school enrollment size guidelines, and school site size (adopted as part of the Board of Education review of the superintendent’s recommended CIP)
4. Provide for the Board of Education to hold public hearings and solicit written testimony on the recommendations of the superintendent
5. Provide a process for facility design that ensures a safe and secure environment and is consistent with educational program needs and includes community input
6. Provide a process for changing school boundaries and establishing geographic student choice assignment plans that:
- a) Solicit input at the outset of the process by forming a community advisory committee
 - b) Consider four main factors in development of school boundaries and student choice assignment plans, including:
 - 1) Demographic characteristics of student population
 - 2) Geographic proximity of communities to schools
 - 3) Stability of school assignments over time
 - 4) Facility utilization
 - c) The Board of Education may, by majority vote, identify alternatives to the superintendent’s recommendations for review

- d) The Board of Education will hold public hearings and solicit written testimony on the recommendations of the superintendent and Board identified alternatives
 - e) At such time as the Board of Education takes action on school boundaries or geographic student choice assignment plans, the Board has the discretion to adopt minor modifications to the superintendent’s recommendation or Board identified alternatives if, by a majority vote, the Board has determined that such action will not have a significant impact on an option that has received public review
7. Provide a process for closing and consolidating schools that meets the requirements of COMAR (Chapter 13A)
 8. Provide for articulation in school assignments by:
 - a) Traditional Student Assignments

Structuring high schools for Grades 9-12 and, where possible, creating straight articulation for clusters composed of one high school, and a sufficient number of elementary and middle schools, each of which sends its students, including special education and ESOL students, to the next higher level school in that cluster
 - b) Student Choice Assignment Plans

In cases where schools do not have boundaries and students participate in a student choice assignment plan (e.g., consortium) to identify the school they wish to attend, articulation patterns may vary from the straight articulation pattern that is desired in traditional student assignment
 9. The superintendent will develop regulations with student, staff, community, and parental input to guide implementation of this policy

D. DESIRED OUTCOMES

A long-range educational facilities planning process that identifies the infrastructure necessary to deliver high quality educational facilities to all students and incorporates the input of parents, staff, and community and, as appropriate, students.

E. REVIEW AND REPORTING

1. The annual June publication of the Educational Facilities Master Plan will constitute the official reporting on facility planning. This document will reflect all facilities actions taken during the year by the Board of Education and approved by the County Council. The Master Plan will project the enrollment and utilization of each school, and identify schools and sites that may be involved in future planning activities.
2. This policy will be reviewed after its initial implementation, but no later than 2007, in accordance with the Board of Education's policy review process.

Policy History: Adopted by Resolution No. 257-86, April 28, 1986; amended by Resolution No. 271-87, May 12, 1987; amended by Resolution No. 831-93, November 22, 1993; amended by Resolution No. 679-95, October 10, 1995; amended by Resolution No. 581-99 September 14, 1999; updated office titles June 1, 2000; updated November 4, 2003; amended by Resolution No. 268-05, May 23, 2005.

REGULATION MONTGOMERY COUNTY PUBLIC SCHOOLS

Related Entries: ACD, CFA, DNA, FAA, JEE, JEE-RA
Responsible Office: Chief Operating Officer
 Planning and Capital Programming

Long-Range Educational Facilities Planning

I. PURPOSE

To implement the Board of Education Long-Range Educational Facilities Planning policy (FAA) to achieve success for every student by providing appropriately utilized, functional, and modern facilities. These regulations provide direction on how the planning process should be conducted.

II. BACKGROUND

Montgomery County Public Schools (MCPS) operates in a dynamic environment and is among the largest school systems in the country. Montgomery County is increasingly diverse, both in terms of population and types of communities encompassed within the county. This environment, combined with the needs of the physical infrastructure and fiscal realities, demands a planning process that incorporates the needs of our community and produces the physical foundation for an excellent school system.

III. DEFINITIONS

- A. The *Capital Improvements Program (CIP)* is a comprehensive six-year spending plan for capital improvements. The CIP focuses on the acquisition, construction, modernization, and renovation of public school facilities. The CIP is reviewed and approved through a biennial process that takes effect for the six-year period that begins in each odd-numbered fiscal year. For even-numbered fiscal years, only amendments are considered to the adopted CIP for changes needed in the second year of the six-year CIP period.
- B. The *Capital Budget* is the annual budget adopted for capital project appropriations.
- C. *Cluster* is a geographic grouping of schools within a defined attendance area that includes a high school and the elementary and middle schools that send students to that high school.

- D. *Community outreach*, for the purposes of Policy FAA: *Long-Range Educational Facilities Planning*, and this regulation means that reasonable and systematic efforts will be made to solicit input from stakeholders on decisions that impact them. These efforts may include, but are not limited to, postings to the MCPS Web site and related electronic media, notices published in local newspapers, newsletters, and/or notices sent to community representatives.

- E. *Consortium* is a grouping of high schools or middle schools within close proximity to one another that provide students the opportunity to express their preference for attending one of the schools based on a specific instructional program or emphasis.

- F. *Geographic Student Choice Assignment Plans* identify the geographic area(s) wherein students may express a preference for a school assignment, based on program offerings or emphasis. These geographic areas may include areas, known as “base areas,” where students may be guaranteed attendance at the school under certain criteria; or, the area may be a single unified area with no base areas for individual schools.

- G. *Program Capacity* is the student capacity figure that reflects how a school facility is used based on the educational programs at the school. The MCPS program capacity is calculated as the product of the number of teaching stations in a school and the student-to-classroom ratio for each grade or program in each classroom. The MCPS program capacity is used for county capital budgeting and facility planning analyses for future capital project needs, boundary changes, and geographic student choice assignment plans.

- H. *Quad-cluster* is a grouping of geographically contiguous clusters that is overseen by a community superintendent.

- I. *State-rated Capacity (SRC)* is defined by the state of Maryland as the maximum number of students who can reasonably be accommodated in a facility without significantly hampering delivery of the given educational program. The SRC is calculated as the product of the number of teaching stations in a school and a state-determined student-to-classroom ratio. The SRC is used by the state to determine state budget eligibility for capital projects funded through the Public School Construction Program administered by the Interagency Committee for Public School Construction (IAC).

IV. PROCEDURES

The following procedures, criteria, or standards apply to the facilities planning process:

A. Capital Improvements Program (CIP)

1. On or about November 1 of each year, the superintendent of schools will publish recommendations for an annual Capital Budget and a six-year CIP or amendments to the previously adopted CIP. Boundary change or geographic student choice assignment plan recommendations, if any, will be released by mid-October.
2. The six-year CIP will include:
 - a) Background information on the enrollment forecasting methodology
 - b) Current enrollment figures and demographic profiles of all schools including racial/ethnic composition, Free and Reduced-price Meals System (FARMS) program participation, English for Speakers of Other Languages (ESOL) enrollment, and school mobility rates
 - c) Enrollment forecasts for each of the next six years and long-term cluster, consortium, or base area forecasts for secondary schools for a period of 10 and 15 years
 - d) A profile of each school facility showing facility characteristics, capacity, and room use for programs, such as Head Start, prekindergarten, kindergarten, ESOL, special education, or other special use
 - e) A line item summary of Capital Budget appropriation requests by the Board of Education
 - f) Recommendations on the following guidelines for Board review and action:
 - (1) Preferred range of enrollment
 - (2) School capacity calculations
 - (3) Facility utilization
 - (4) School site size

- g) A summary of recommended actions that affect programs at schools or the service area of the schools. Supplements to the CIP may be published to provide more information on issues when deemed advisable by the superintendent of schools
 - h) Project Description Forms (PDF), the official, county authorized budget forms used for all requested capital projects, are included in the Board adopted CIP request to the County Council
3. Copies of the superintendent’s recommended CIP will be sent to MCPS executive staff, department and division directors, school principals, Montgomery County Council of Parent Teacher Associations (MCCPTA) cluster coordinators, local PTA presidents, and public libraries. (In lieu of, and in the absence of a regular PTA, the existing affiliation of parents and teachers that serves a comparable purpose will be provided with copies of the superintendent’s CIP.) The superintendent’s recommended CIP also will be posted on the MCPS Web site. In addition, notification of the CIP’s publication and availability will be sent to municipalities, civic groups registered with the Maryland-National Capital Park and Planning Commission, the Montgomery County Region of the Maryland Association of Student Councils, and the Montgomery County Junior Council. This notification will include the Board of Education schedule for worksessions, public hearings, and action on the CIP. Other interested parties may request a copy of the CIP document from the MCPS Division of Long-range Planning.
 4. The Board of Education timeline for review and action on the CIP consists of a worksession in early November, followed by a public hearing in mid-November, and action in mid- to late November of each year. (See Section V of this regulation for the public hearing process and Section VII for the annual calendar.) The superintendent’s recommendation on any deferred planning issues and/or amendments to the CIP is made in mid-February. The Board of Education timeline for these items consists of a worksession in late February to early March, a public hearing in mid-March, and action in late March.
 5. After review and Board of Education action, the Board-adopted CIP is submitted to the County Council and county executive for their review and County Council action. The Board-adopted CIP also is sent for information to the Maryland-National Capital Park and Planning Commission, Maryland State Department of Education, State IAC, and municipalities.
 6. The county executive forwards his/her recommendations to the County Council in mid-January for inclusion in the overall county CIP. The County

Council timeline for review and action on the Board-adopted CIP is from February to May.

7. The County Council, as required by county charter, adopts the biennial six-year CIP.

B. Master Plan

By June 30 of each year, the superintendent of schools will publish a summary of all County Council-adopted capital and Board of Education-adopted non-capital facilities actions. This document, called the *Educational Facilities Master Plan*, is required under the rules and regulations of the State Public School Construction Program.

1. The facilities master plan will incorporate the projected impact of all capital projects approved for funding by the County Council and any non-capital facilities actions approved by the Board of Education.
2. The facilities master plan will show projected enrollment and utilization for schools for the next six years and for a period of 10 and 15 years for secondary schools. This information will reflect projections made the previous fall with an updated one-year projection in the spring, and any changes in enrollment or capacity projected that result from capital projects, boundary changes, geographic student choice assignment plans, or other changes authorized by the Board of Education.
3. The master plan will include demographic characteristics of school enrollments, facility characteristics, and program capacities of schools.
4. The master plan will include County Council-adopted PDFs that provide schedules, estimated costs, and funding sources.

C. Enrollment Forecasts

1. Each fall, enrollment forecasts for each school will be developed for a six-year period. In addition, long-term forecasts for a period of 10 and 15 years also will be developed for secondary schools. These forecasts will be the basis for evaluating facility space needs and initiating planning activities. The forecasts should be developed in coordination with the Montgomery County Department of Parks and Planning county population forecast and any other relevant planning sources.

2. On or about March 1, a revision to the enrollment forecast for the next school year will be developed to refine the forecast for all schools and to reflect any changes in service areas or programs.
3. The enrollment forecast methodology utilized will be identified in an Appendix in the CIP and Master Plan documents.

D. Preferred Range of Enrollment

Unless otherwise specified by Board action in the adopted CIP, the preferred ranges of enrollment for schools includes all students attending the school.

1. A preferred range of enrollment for schools is:
 - a) 300 to 750 students in elementary schools
 - b) 600 to 1,200 students in middle schools
 - c) 1,000 to 2,000 students in high schools
 - d) Special and alternative program centers will differ from the above ranges and generally be lower in enrollment
2. The preferred range of enrollment will be considered when planning new schools or changes to existing facilities. Departures from the preferred range may occur if an educational program justifies or requires it. Fiscal constraints also may require MCPS to operate schools of other sizes. If larger or smaller schools are built or created, alternative approaches to school construction, management, organization, or staffing will be considered in order to facilitate effective delivery of educational programs.

E. Capacity Calculations and Facility Utilization

1. Unless otherwise specified by Board action in the adopted CIP, the capacity of a facility is determined by the space needs of educational programs. The MCPS program capacity is based on the student-to-classroom ratios shown in the following table, and should not be confused with staffing ratios as determined through the operating budget process.

| Level | Student-to-Classroom Ratios |
|------------------------------|-----------------------------|
| Head Start & prekindergarten | 40:1 (2 sessions per day) |
| Head Start & prekindergarten | 20:1 (1 session per day) |

| | |
|-------------------------------------|--------------------------|
| Grade K full-day | 22:1 (1 session per day) |
| Grade K-reduced class size full-day | 15:1 |
| Grades 1-2—reduced class size | 17:1 |
| Grades 1-5/6 Elementary | 23:1 |
| Grades 6-12 Secondary | |
| Grade: 6-8 Middle School | 25.1* |
| Grades: 9-12 High School | 25.1** |
| ESOL | 15:1 |

* Program capacity differs at the middle school level in that the regular classroom capacity of 25 is multiplied by .85 to reflect the optimal utilization of a middle school facility (equivalent to 21.25 students per classroom).

**Program capacity differs at the high school level in that the regular classroom capacity of 25 is multiplied by .90 to reflect the optimal utilization of a high school facility (equivalent of 22.5 students per classroom).

Special education, some special programs, and class size reduction initiatives may require classroom ratios different from those listed.

2. Unless otherwise specified by Board action in the adopted CIP, elementary, middle, and high schools should operate in an efficient utilization range of 80 to 100 percent of program capacity. If a school is projected to be underutilized (less than 80 percent) or does not meet the preferred range of enrollment, or is overutilized (over 100 percent) or does not meet the preferred range of enrollment, a boundary study, non-capital action, or a capital project for facilities planning may be undertaken. In the case of overutilization, an effort to judge the long-term needs for permanent space should be made prior to planning for new construction. Underutilization of facilities also should be evaluated in the context of short-term and long-term enrollment forecasts.
3. Relocatable classrooms may be used on an interim basis to provide program space for enrollment growth and class-size reduction initiatives until the demonstrated need for permanent capacity is met. Relocatable classrooms also may be used to enable day care programs to be housed in schools, and may be used to accommodate such programs as:
 - a) Parent Resource Centers

- b) Linkages to Learning
- c) College Connection Programs
- d) Judy Centers
- e) Baldrige Training Labs
- f) Career and Community Connections
- g) Other programs as appropriate

Relocatable classrooms should meet the same health and safety standards as other MCPS facilities.

F. School Site Size

Unless otherwise specified by Board action in the adopted CIP, preferred school site sizes are:

- 1. 12 usable acres for elementary schools
- 2. 20 usable acres for middle schools
- 3. 30 usable acres for high schools

Sites of these approximate sizes accommodate the instructional program including related outdoor activities. In some circumstances school sites may be smaller or larger than the preferred sizes. In these circumstances special efforts to accommodate outdoor activities may include the use of adjacent or nearby park properties or shared use of school fields. In some cases it may be necessary to acquire more than the standard acreage in order to accommodate environmental concerns, unusual topography, or surrounding street patterns.

V. GUIDELINES FOR FACILITY PLANNING

A. Evaluating Utilization of Facilities

- 1. By November 1 each year, after new enrollment forecasts are developed, utilization of all school facilities will be evaluated and incorporated into the superintendent’s CIP recommendations. The effect of any proposed educational program changes, including prekindergarten programs, special education programs, ESOL programs and centers, or grade level

reorganizations also will be evaluated. For schools that are projected to have insufficient capacity, excess capacity, or other facility issues, the superintendent may recommend:

- a) A capital project
- b) A non-capital action such as boundary change, geographic student choice assignment plan, school pairing, facility sharing, closing/consolidation, or any other similar action
- c) No action or deferral pending further study of enrollment or other factors

- 2. Facility recommendations made by the superintendent of schools will incorporate consideration of educational program impacts. As part of the process of developing facility plans, MCPS staff will work closely with appropriate program staff to identify program requirements for facility plans.
- 3. Recommendations that relate to school boundary changes or geographic student choice assignment plans will be made after the superintendent of schools receives advice from a school boundary or choice area advisory committee.
- 4. The superintendent of schools also may request advice from the community for other types of facility recommendations.

B. Development of School Boundaries and Geographic Student Choice Assignment Plans

In cases where the utilization of a new school, or the utilization of existing schools (including school pairings) are reviewed through a boundary study, or where revisions to geographic student choice assignment areas are reviewed through a study, the following factors should be considered by any advisory committee, the superintendent of schools, and the Board of Education in the study process.

- 1. Facility
 - a) School boundary and geographic student choice assignment plans should result in school utilizations in the eighty percent to one-hundred percent efficient range whenever possible.
 - b) Plans should be fiscally responsible to minimize capital and operating costs whenever feasible. The geographic scope of the studies should

be broad enough to realize economies in costs and provide long-range plans to address facility issues while preserving as much stability in school assignments as possible.

- c) When special education programs are assigned to a facility, any required modifications to the facility will be made in accordance with the *Americans with Disabilities Act* (ADA).
- d) Shared use of a facility by more than one cluster may be the most feasible facility plan in some cases. In these cases, it is desirable for 25 percent or more of articulating enrollment to move on to each of the assigned upper-level schools.

2. Population

- a) School boundary and geographic student choice assignment plans should consider the impact of various options on the affected school populations. A school population consists of students assigned from a specific geographic attendance area regardless of the school building itself.
- b) Where reasonable, school boundaries or geographic student choice assignment plans should be established to promote the creation of a diverse student body in each of the affected schools. Data showing the impact of various options shall be provided for the following factors:
 - (1) The socioeconomic background of students as measured by participation in the federal FARMS program
 - (2) The level of English language learners as measured by enrollment in the ESOL program
 - (3) Student mobility rates at schools
 - (4) The racial/ethnic composition in accordance with the Quality Integrated Education policy
 - (5) Other reliable demographic indicators, such as the mix of single family and multiple family dwellings, also may be considered where applicable

- (6) Special education programs (large special education programs in schools or proposed to be in new schools) should be considered

3. Geography

- a) In most cases, the geographic scope of elementary school boundary studies and geographic student choice assignment plan studies should be limited to the high school cluster area. For secondary schools, one or more clusters of schools may be studied.
- b) In accordance with MCPS emphasis on community involvement in schools, one of the goals of boundary and student choice area plans should be service areas that are, as much as practical, made up of contiguous communities surrounding the school. Walking access to the school should be maximized and transportation distances minimized when other factors do not require otherwise.

4. Stability

- a) Recognizing that, at times, changes to boundaries and student choice assignment plans may be necessary, plans should result in as long a period as possible of stable assignments.
- b) Recommendations for student reassignments should consider recent boundary or geographic student choice assignment area changes, and/or school closings and consolidations that may have affected the same students.

C. Cluster Comments

- 1. In May, cluster representatives should state in writing to the superintendent of schools any proposals, priorities, or concerns that they have identified for their schools in consultation with local PTA leadership, principals, and the community. (In lieu of, and in the absence of a regular PTA, the existing affiliation of parents and teachers that serves a comparable purpose will be provided with copies of the superintendent’s CIP.)
- 2. Amendments to cluster comments may be submitted by September 1 in cases where preliminary fall enrollments or unusual events require them.
- 3. Cluster comments are to be considered in the development of facilities recommendations made by the superintendent of schools in the CIP.

D. Public Hearing Process

1. Public hearings are held annually following publication of the superintendent's CIP recommendations.
 - a) The PTA cluster coordinators and/or PTA area vice presidents in consultation with the cluster PTA presidents will coordinate testimony at the hearing on behalf of cluster schools and are encouraged to ensure that diversity of opinions are accommodated when scheduling testimony. Testimony time for each cluster will be scheduled and organized by quad-cluster and/or consortium whenever possible.
 - b) Civic groups, municipalities, and countywide organizations should contact the Board of Education office to schedule testimony.
 - c) Public comments from individuals also will be heard by the Board of Education. Individuals should contact the Board Office to schedule testimony.
2. Written comments from the community will be accepted at any point, but in order to be considered, comments must reach the Board 48 hours before the time scheduled for action by the Board.
3. Public hearings also may be held on any CIP or facilities planning issues deferred from the fall. These hearings usually would occur in late February or early March. In unusual circumstances, public hearings may be called at other times to consider facility issues that do not fit into the fall or spring timetables.

VI. COMMUNITY INVOLVEMENT PROCESSES

A. Community Representation

School and community involvement in MCPS facility planning is important to the success of its plans. Parents, staff, and students are the primary stakeholders in the planning process.

1. Stakeholders and interested members of the community have several opportunities for input into the facilities planning process that may include: participation as members of advisory committees; submission of letters, alternative proposals, or other written material for consideration by the

superintendent of schools and staff; and/or testimony in written or oral form before the Board of Education.

2. MCCPTA, local PTAs, or other parent or student representatives along with appropriate MCPS staff should be involved in the following planning processes:
 - a) Site selection
 - b) School boundary or geographic student choice assignment plans
 - c) Issue roundtables
 - d) School closings and consolidations
 - e) Facility planning (educational specifications, architect selection, and architectural design) for new schools, additions, and modernizations

3. Additionally, MCPS employees, municipalities, local government agencies, civic and homeowner associations, and countywide organizations contribute to the planning process. A civic or homeowner association must be registered with the Maryland-National Capital Park and Planning Commission. Countywide organizations are those with members throughout the county.

4. The Board will conduct public hearings for potentially affected school communities prior to actions affecting attendance and/or choice areas and the closure or consolidation of schools.
 - a) Public hearings will be conducted following publication of the superintendent's recommended Capital Budget and six-year CIP.
 - b) Public hearings also may be held in March for any boundary/choice assignment recommendations deferred in November or in cases where boundary/choice assignment and non-capital decisions must be made in March.
 - c) Written comments from the community will be accepted at any point but, in order to be considered, comments must reach the Board 48 hours before the time scheduled for action by the Board.

- B. The following sections describe the community involvement process in site selection, facility design, boundary changes, geographic student choice assignment plans, and

school closures and consolidations. These sections refer to the formation and operation of advisory groups. In addition to these activities, all community members have opportunities to advise the superintendent of schools and Board annually through cluster comments, written correspondence, and public testimony.

1. Site Selection

- a) MCPS staff will work with the Montgomery County Planning Board during the development of county land use master plans to identify future school site requirements based on existing and proposed residential development. General locations of sites are identified on master plan maps. As subdivision occurs, site dedications may be requested. If not identified for a specific school construction project, sites acquired through dedication or purchase are placed in the Board’s sites inventory for future selection.
- b) Site selection for a specific school construction project begins when MCPS projections indicate a new facility is required in the six year CIP.
- c) MCPS staff works with MCCPTA area vice presidents, cluster coordinators, or PTA presidents to form a Site Selection Advisory Committee (SSAC) composed of MCPS staff; PTA representatives; appropriate municipal and county government agency officials. For a secondary school site, representatives of more than one cluster may be involved in the committee.
 - (1) MCPS staff work with the SSAC identifying and reviewing alternative site candidates from the Board’s sites inventory and, in some cases, from private ownership for potential site purchase.
 - (2) The SSAC considers and compares the attributes of each candidate site, including but not limited to:
 - (a) The geographic location relative to existing and future student populations
 - (b) Environmental constraints
 - (c) Availability of utilities
 - (d) Vehicular and pedestrian access

- (e) Cost to acquire
 - (f) Cost to develop
 - (g) Ability to meet educational program requirements
 - (h) Compatibility with an educational environment
- (3) The SSAC reaches consensus and makes a recommendation to the superintendent of schools.
- (a) The superintendent of schools evaluates the recommendation and then makes his/her recommendation to the Board.
 - (b) The Board considers the committee and superintendent's recommendations before formally taking action to select a site for the specified school construction project.

2. Facility Design

- a) Parent representatives will serve with MCPS staff on facility advisory committees to modify, modernize/replace, or construct new facilities.
 - (1) Parent representatives will be identified by MCCPTA area vice presidents, cluster coordinators, or PTA presidents in collaboration with school principals.
 - (2) Student representatives at the high school level will be identified by the principal or chair of the committee to serve on the committee.
 - (3) Adjacent property owners are invited to serve on the advisory committee. Representatives of the neighborhood homeowner and/or civic association registered with the Maryland-National Capital Park and Planning Commission also may be invited to serve on the advisory committee.
- b) Educational specifications developed by MCPS staff will be reviewed in consultation with school-based administrators, staff, and PTA representatives, as needed.

- c) MCPS staff will involve the school administration, school staff, and PTA representatives in selection of an architect.
- d) Viewpoints of adjacent homeowners and registered homeowner and/or civic associations will be included in the review of architectural plans. Concerns of these groups should be considered at the design stage before architectural plans are finalized.

3. School Boundary Changes and Geographic Student Choice Assignment Plans

When directed by the Board of Education, MCPS staff will facilitate the process of community input on school boundary changes or geographic student choice assignment plans.

- a) When the Board of Education identifies the need for changes in school service areas and the geographic scope of a study, an advisory committee will be formed to evaluate boundary change options or geographic student choice assignment plan options developed by MCPS staff. The superintendent of schools will develop the charge for the advisory committee. MCPS staff will organize and work directly with this group.
 - (1) Membership on school boundary or geographic student choice assignment plan advisory committees will consist of individuals who are familiar with the affected school communities. The advisory committee membership should be racially, ethnically, and socioeconomically diverse.
 - (2) The MCCPTA area vice president, cluster coordinator(s), or PTA presidents will identify parent representation from areas throughout the geographic scope of the study approved by the Board.
 - (3) The MCCPTA area vice president, cluster coordinator(s), or PTA presidents also may identify additional representatives from parent or student organizations who have knowledge of the schools involved.
 - (4) MCPS staff may call on other community resources such as civic and homeowner associations for input.
- b) At the outset of meetings, the committee will identify community criteria to assist staff in the development of options. In addition, the

committee will consider factors outlined in the section of this regulation titled "*Development of School Boundaries and Geographic Student Choice Assignment Plans*" (Section V.B). MCPS staff will consider community criteria and factors included in this regulation in developing options. The superintendent of schools and the Board of Education also will consider community criteria and factors in this regulation in their review of boundary changes or geographic student choice assignment plans.

- c) Staff will develop and present approximately three to five viable options for the advisory committee to consider. The advisory committee may request development of additional options; however, the total number of options developed for the committee shall not exceed 10.
- d) MCPS staff will notify civic and homeowner associations registered with the Maryland-National Capital Park and Planning Commission in the potentially affected communities of proposed boundary changes or geographic student choice assignment plans being considered by MCPS in their area.
- e) Advisory committee representatives serve as liaisons between the committee and the community they represent. Representatives share committee discussions and options with their community through PTA meetings and other forums. Input received from the community is then presented by representatives at subsequent advisory committee meetings. Community input also is factored into committee member option evaluations and optional PTA or cluster position papers.
- f) An advisory committee report including evaluations of the options by committee representatives, and any individual PTA or cluster position papers submitted on the options, will be forwarded to the superintendent of schools.
- g) The superintendent of schools will develop a recommendation after considering staff advice, the advisory committee report, option evaluations and any PTA or cluster position papers, as well as input from other organizations and individuals who have provided comments. The superintendent of schools will publish his/her recommendation in mid-October, or mid-February when necessary.

- h) Copies of the superintendent’s recommendation are distributed to the affected schools and PTAs and posted to the MCPS Web site.
- i) The Board of Education will hold a worksession and may request by majority vote that alternatives to the superintendent's recommendation be developed for Board consideration. Any significant modification to the superintendent’s recommendation requires an alternative. Any modification that impacts any or all of a school community that has not previously been included in the superintendent’s recommendation should be considered a significant modification.
- j) Recommendations from the superintendent of schools and Board-identified alternatives will be the subject of a public hearing prior to final Board action.
- k) The Board has the discretion to adopt minor modifications to the superintendent’s recommendation or Board-identified alternatives if this action will not have a significant impact on a plan that has received public review. To the greatest extent possible, additional alternatives will not be considered after the Board of Education alternatives worksession without adequate notification and opportunity for comment by the affected communities.

4. School Closures and Consolidations

In cases where a school closure or consolidation is contemplated, the Board of Education, superintendent of schools, and MCPS staff will follow requirements of the Maryland State Board of Education set forth in COMAR, Chapter 13A (www.dsd.state.md.us/comar/13a/13a.02.09.01.htm).

This regulation provides the procedures governing school closings that must be used by local school systems. The regulation also sets the timeline for announcing school closings, and the procedure for appealing a local Board decision to the Maryland State Board of Education.

VII. CALENDAR

The long-range facilities planning process will be conducted according to the county’s biennial CIP process and will adhere to the following calendar adjusted annually to account for holidays and other anomalies.

| | |
|---|--|
| MCPS staff meets with school principals, cluster coordinators, and PTA representatives to exchange information about the adopted CIP and consider issues in the upcoming CIP or amendments to the CIP. (In lieu of, and in the absence of a regular PTA, the existing affiliation of parents and teachers that serves a comparable purpose will be provided with copies of the superintendent’s CIP.) | Summer |
| MCPS staff presents enrollment trends and planning issues to the Board of Education | Mid-October |
| County Council adopts Spending Affordability Guidelines (SAG) for the new CIP cycle. SAG sets limits on debt affordability | Early-October of odd numbered fiscal years |
| Superintendent publishes and sends to the Board of Education any recommendations for school boundary or geographic student choice assignment plans | Mid-October |
| Superintendent publishes and sends to the Board of Education recommendations for the annual Capital Budget and biennial six-year CIP or amendments to the CIP | November 1 |
| Board of Education holds a worksession to consider alternatives to superintendent recommended boundary changes or school choice assignment plans | Early-November |
| Board of Education holds a public hearing on the recommended CIP and boundary or school choice assignment plan recommendations and any alternatives identified by the Board at its worksession | Mid-November |
| Board of Education acts on Capital Budget, CIP, amendments, and any boundary changes or geographic student choice assignment plans | Late November |
| County executive and County Council receive Board of Education adopted capital budget and CIP for review | December 1 |
| County executive transmits his/her recommended Capital Budget and CIP or amendments to County Council | January 15 |
| County Council may hold public hearings on CIP | February - March |
| County Council reviews Board of Education requested and County executive recommended Capital Budget and CIP | March - April |
| Superintendent recommendations on any deferred planning issues, boundary change or geographic student choice assignment plans, and/or recommended amendment(s) to the CIP are published for Board of Education review | Mid-February |
| Board holds worksession and identifies any alternatives to boundary change or geographic student choice assignment plan recommendations | Late-February/ early-March |
| Board holds public hearing (if needed) | Mid-March |
| Board acts on deferred CIP recommendations and/or boundary or geographic student choice assignment plans | Late-March |
| County Council approves Capital Budget and CIP | Late-May |

| | |
|--|---------|
| Cluster PTA representatives submit comments to the superintendent about issues affecting their schools for the upcoming CIP or amendments to the CIP | May |
| Superintendent publishes a summary of all actions to date affecting schools (Educational Facilities Master Plan) and identifies future needs | June 30 |

In the event the Board of Education determines that an unusual circumstance exists, the superintendent will establish a different and/or condensed time schedule for making recommendations to the Board, for scheduling public hearings on recommendations for alternatives not previously subject to public hearing and for Board action.

Regulation History: Interim Regulation, June 1, 2005; revised March 21, 2006; revised October 17, 2006; revised June 8, 2008.

Appendix U

ACD

POLICY BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: ACA, ACB, ACC, GEG, JEE, JEE-RA

Responsible Office: Superintendent of Schools

Quality Integrated Education

A. PURPOSE

1. The Board of Education's primary responsibility is to provide the opportunity for each student to obtain a high quality education and to encourage each student to work toward that objective to the maximum of his or her abilities.
2. The Board of Education is committed to the proposition that education is most effective in a diverse, integrated setting, and that therefore a major purpose of this policy is to provide a framework for actions designed to promote diversity so that the isolation of racial, ethnic, and socioeconomic groups is avoided and the full benefits of integration are achieved.
3. Another important goal of the Board is to ensure that all students and staff have experiences and develop greater skills and increased sensitivity in working with others of diverse backgrounds so that they may function well as members of this pluralistic democratic society. The Board will continue to adhere to its commitment to racial and ethnic diversity in staffing in all schools.
4. This policy statement sets forth a design for achieving the combination of these two related goals – quality education and integrated education – while operating the schools as economically as possible.

B. ISSUE

The student population in the Montgomery County Public Schools (MCPS) has become increasingly diverse. Further, the numbers of students who require specialized assistance because they lack English or adequate educational preparation have increased dramatically. The school system must respond to the needs of these children, and must do so in a setting which does not isolate them, stereotype them, or fail to educate them effectively. The education of these students is a great challenge, one to which the school system must respond with creativity, with determination

and with carefully crafted educational strategies that will meet every student's need for success. The integrated settings in which this must occur must not be left to chance, but must be created and supported by MCPS.

Quality educational opportunities for children cannot be dependent on either racial or ethnic backgrounds or on family, or on socioeconomic status. Intensive support is necessary, however, for students whose opportunities have been limited by background or experience. Providing a quality education where there is evidence of educational disadvantage requires additional effort on the part of the school system.

Among the many factors influencing students' academic achievement, some are more directly under the control of the school system and others are more directly related to family and community conditions. The latter may include parental support for education and learning, economic resources, individual talents, community demographic conditions affecting mobility, employment opportunities, or cultural resources. The factors more directly under control of the schools include varieties of teaching strategies, application of appropriate classroom technologies, staff training, staff preparation, professional renewal, classroom support personnel, and other administrative and material resources.

Integrated schooling has inherent educational value from the standpoint of education's role in a democratic society. The survival and vigor of democracy depends upon an educated citizenry with shared concerns about the welfare of society, its members, and the democratic principles that govern it. Diversity brings different viewpoints and experiences to classroom discussions and thereby enhances the educational process. It also fosters racial and cultural understanding which is particularly important in a racially and culturally diverse society such as ours. In addition, research shows that integrated education expands postsecondary opportunities for diverse populations.

This school system is fortunate to have the pluralism brought by the African American, American Indian, Asian American, Hispanic, and White communities in our county and by the multi-ethnic groups within each. Some factors contributing to this diversity in the schools are under the control of the administration and other, more powerful, factors are due to community demographic conditions. The school system's diversity reflects the increasing pluralism of the U.S. society and emphasizes the broader need for international awareness and cooperation. Diversity is thus a valuable resource for teaching students to become citizens in a multi-racial/multi-ethnic world.

Therefore, a policy that supports quality education for integration of all students will have a positive effect on our students who will live and work together in a culturally diverse society.

C. POSITION

It is the position of the Board of Education that there is a logical analytic approach to decisions that need to be taken to achieve the goals of this policy. This approach is detailed in the section and concludes with a range of possible actions which might be taken to enhance diversity in the schools.

1. Supporting Academic Achievement

a) Identifying Schools

The method for identification of schools most in need of support to improve academic achievement and for allocating supplementary resources to support quality education involves the following factors.

(1) Educational load, which may include:

- a) Free and Reduced Meals (FARMS)
- b) Students older than grade age
- c) Internal mobility
- d) External mobility
- e) Students with limited English proficiency
- f) Other factors which may correlate with school achievement levels

(2) Academic Achievement Levels

Staff will utilize the following indicators of academic achievement levels and may use others as it examines the levels of academic achievement in schools throughout the county: MCPS Criterion Referenced Tests, MSPAP results, and the percentage of students who qualify for Algebra I in ninth grade.

(3) Analysis of schools

Staff will analyze school needs based on educational load and achievement levels, among other appropriate factors.

b) Strengthening Schools

Based on the analysis described above, the need for action will be identified and recommended to the Board, and appropriate resources should be allocated to

assist those schools in delivering educational services that reinforce the academic opportunities for students there.

2. Supporting Diversity

a) Identifying Schools

Staff will assess annually the “diversity profile” of each school, which should take into account the following factors:

(1) Composition

The extent to which the school differs from the school system’s overall composition with respect to each of the four major racial/ethnic groups.

(2) Rate of Change

The rate of change in those four racial/ethnic compositions within the school over the past several years, using four years as the initial factor.

(3) Analysis of Schools

Based on the diversity profile and such other factors as are appropriate, the staff will prioritize the school’s need for administrative attention based on these factors.

b) Strengthening Schools

(1) The Board of Education is committed to taking reasonable measures to enhance the diversity of the student enrollments within each school. Such measures include, but are not limited to:

(a) Monitoring and regulating all interschool transfer requests from parents pursuant to the transfer policy

(b) Planning for balanced school populations when facility space needs require change in service areas, including consideration of socioeconomic diversity

- (c) Considering acquisition of school sites that have potential to maintain or improve diversity, including socioeconomic diversity
 - (d) Pairing, clustering, and creating consortia of schools
 - (e) Implementing magnet and special programs
- (2) The Board of Education will direct the superintendent to take measures to implement program strategies for increasing the opportunities for students to develop multicultural understanding and appreciation through the interaction with others of different races and ethnic groups. Such program alternatives can include, but are not limited to:
- (a) Curricular or extracurricular offerings
 - (b) Joint school activities
 - (c) Other activities designed to help students function in a multi-racial/multi-ethnic society
- (3) The Board of Education will direct the superintendent to implement one or more of such remedies in schools whose profiles warrant a need for increased diversity or for preserving diversity in the student body.

D. DESIRED OUTCOME

The Board of Education is committed to providing quality educational opportunities for all students regardless of background characteristics by providing an educational environment that enhances their educational success. The Board of Education is also committed to the provision of integrated settings for education that promote understanding of diversity, tolerance, and fair play, so that the tenets of a democratic society are reinforced by what students experience in school. Further, the Board of Education expects that the result of this policy will be that resources are allocated to meet the challenges of educating a diverse population with steadily greater success.

E. IMPLEMENTATION STRATEGIES

1. The superintendent will recommend to the Board of Education, as appropriate, actions that implement this policy and his/her recommendations will be based on these three factors below:

- a) Staff will examine annually the various factors that correlate with achievement levels that represent a school's educational load
 - b) Staff will assess annually the diversity profile of each school
 - c) Based on the diversity profile and other factors that are appropriate, staff will prioritize the school's need for administrative attention
2. The Board will advise the Montgomery County Planning Board, County Council, county executive, and other appropriate state, county, and municipal agencies of any governmental policies or practices which have or could have a beneficial or adverse impact on maintaining quality integrated education in the schools. The public schools alone cannot assure quality integrated education for all students. Other agencies, both public and private, must assume leadership to bring about greater opportunities for all persons to become part of our community fabric.
 3. The Board commits itself to seek concerted action by all state, county, and municipal agencies and groups to help achieve the goals of this policy. It calls upon all citizens to join it in urging other agencies to work toward achieving quality integrated education in all public schools.

F. REVIEW AND REPORTING

1. The superintendent will present the Board of Education with an annual report that defines each school's educational load and diversity profile, reports progress toward achieving the desired outcomes of this policy, and contains appropriate recommendations for further actions designed to achieve those outcomes.
2. This policy will be reviewed on an ongoing basis in accordance with the Board of Education's policy review process.

Policy History: Adopted by Resolution No. 837-83, October 10, 1983; amended by Resolution No. 401-93, May 17, 1993.

Appendix V

FKB

POLICY BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: FAA

Modernization/Renovation

A. PURPOSE

To establish a facilities life-span process for Montgomery County Public Schools (MCPS) that addresses changing educational program standards and deteriorating physical conditions at reasonable cost while providing appropriate spaces for educational programs and services and maintaining a safe, secure, and healthy physical environment for students and staff

B. PROCESS AND CONTENT

1. Issue

Buildings, building components, and equipment all require various and continuing levels of maintenance to achieve their expected useful life. MCPS views maintenance as being on a continuum encompassing repairs, renovation, and modernization.

The Board of Education should determine when funds will be spent on aging school facilities:

- a) To maintain the plant's existing physical capabilities
- b) To renew building systems and/or site components by replacement or other means
- c) To bring the facility up to current educational and building standards through either modernization or replacement because of an outdated educational environment or deteriorated building and site conditions

2. Background

Following a period of extensive school closures and consolidations in the 1970's and early 1980's, the Board of Education reactivated a capital program to schedule the systematic modernization of its aging schools still in operation. Closing more than 60 schools had

1 of 6

eliminated many of those in the poorest condition, but the remaining facilities built in the 1950's and 1960's have become 30-40 year old school facilities in the 1980's and 1990's, which are difficult and expensive to maintain.

The County Council has urged MCPS to consider whether schools must be modernized, or whether some, instead, could be renovated at a lower cost. The school system is committed to using its resources as efficiently as possible while providing an appropriate learning environment for all children. For these reasons, a step-by-step approach to the care and modification of facilities from the time of their construction will continue to be followed.

3. Applicable Laws, Rules, and Regulations

The first goal of the MCPS policy FAA: *Long-Range Educational Facilities Planning* is to provide the facilities necessary to sustain high quality educational programs at reasonable cost. Among the objectives of this policy are to consider the impact of facility changes on the delivery and equity of educational programs; to provide adequate school space to accommodate future improvements in educational programs and services to the extent these can be anticipated; and to recognize that "older school buildings must be renovated to continue their use on a cost-effective basis and that modernization to current educational program standards is necessary to maintain program quality."

State and county fire/life safety and health codes, national standards for accessibility for the physical handicapped, Department of General Service criteria for energy conservation, and applicable rules of State of Interagency Committee for School Construction must be considered when any changes to facilities are contemplated. The Annotated Code of Maryland and the Charter of Montgomery County require a comprehensive six-year program for capital improvements, State law requires each county board of education to "maintain throughout its county a reasonably uniform system of public schools that is designed to provide quality education and equal education opportunity for all children." (*Annotated Code of Maryland, 4-107*)

4. Definitions

- a) *Maintenance/Preventive and Routine Repairs* refers to, on a day-to-day basis, the ongoing upkeep of property and equipment that includes an annual physical assessment by school and area maintenance staff, as well as the repair and minor replacement activities necessary to support a safe and healthy environment.

- b) *Renovation* is the design, construction, and equipping process through which a school facility and its systems are renewed and updated to meet county, state, and federal codes and requirements. An addition or major redesign of building spaces for program reasons is not included.
- (1) *Local Capital Projects* are specific projects to restore and/or improve school environments for students, staff, and community. Examples are modifications for handicapped accessibility, space modifications for program, installation of ceiling fans, and school security systems. These are renovation-type projects that provide minor modifications to a facility to restore/continue its physical and educational functionality.
 - (2) *Planned Life-Cycle Asset Replacement (PLAR)* is the comprehensive replacement of key facility site components, based on age and condition, in order to anticipate and avoid potential failure, and to prolong the useful life of the facility. Related to PLAR projects are roof replacement and mechanical systems rehabilitation projects funded through the capital budget. These major maintenance projects are renovative in nature.
- c) *Modernization* refers to the design, construction, and equipping process through which an aging school facility is brought up to current educational standards as established by MCPS, and through which its systems are renewed and updated to meet school, county, state, and federal codes and requirements. Modernization may require an addition or redesign of space to meet educational program requirements.

5. Continuum of Activities

To maintain and extend the life of facilities, MCPS initiate and follows a continuum of activities from the first day of new school occupancy. The timeliness shown in parenthesis are intended as suggestions and are not absolutes. The condition of the building will be the determining factor.

a) Maintenance/Preventive and Routine Repair (Occupancy-Onward)

Preventive maintenance is provided to ensure that a building component or item of equipment will achieve its expected useful life. This effort begins when the item is new and continues until it is replaced or modernized. Facilities receive regular operational care such as cleaning and maintenance of systems and finishes,

lubricating, checking for proper operation, adjusting and aligning, and identifying items to be repaired or modified.

Preventive maintenance is accomplished by a team of electricians, plumbers, carpenters, heating mechanics, and general maintenance workers. The program is scheduled and directed by each maintenance trade. Schools and users are not expected to request preventive maintenance services. The program is staffed and funded through the operating budget of the Division of Maintenance.

Routine maintenance restores items and components to their normal operating condition. Planned repairs are made while the component is still operational to avoid a breakdown. "Broken-fix-it" repairs may require immediate attention to prevent damage to other building or equipment components. Repairs are initiated by maintenance staff, preventive maintenance reports, manufacturers' recommendations, and school requests. Both planned and "broken-fix-it" repairs are funded from operating budget accounts.

b) Renovation

(1) Local Capital Projects (5-25 years)

Capital projects are scheduled that enhance, protect, or restore physical environment in schools. Recent examples include modifications to lights and windows to increase energy conservation, installation of ceiling fans in non-air-conditioned buildings, and replacement of identified environmental hazards such as contaminated plumbing systems. Minor modifications also may be made to existing spaces/components to allow the educational program or activity to operate effectively and efficiently. These capital projects are not intended, primarily, to lengthen the life of the facility and probably will not lessen the needs of facilities in the 30-year-old range. School and area administrators and area maintenance staff identify these needs. These projects are funded through the capital budget.

(2) Major Maintenance (15 - 30 years)

The major maintenance program completely overhauls or replaces worn-out building components. Based on annual maintenance requests submitted by principals, trade/manufacturer recommendations, and analyses by maintenance technicians, a comprehensive, six-year, school-by-school major maintenance plan is developed each fiscal year.

Facilities are evaluated and components scheduled for replacement. These include roofs, mechanical systems, and key facility components such as classroom and hallway lighting, floor surfaces, doors and partitions, as well as exterior asphalt, fields, fencing, and concrete. A replacement program (Planned Life-Cycle Asset Replacement - PLAR) has been initiated to replace components that do not last 30 years. Major replacement projects are expected to extend the useful life of a facility and may reduce the overall needs of a 30-year-old facility. For this reason, schools identified on the six-year modernization schedule are excluded from replacement projects, such as PLAR, for the same period.

The program is funded through the capital budget and reduces impact on the operating budget because resources will not be applied to continuing, costly routine repairs to worn-out building components/equipment.

c) Modernization (30-Plus Years)

An evaluation of physical conditions and educational standards are reviewed along with long-term projections for schools in the 30-plus year-old range. A ranking of facilities based on these factors is developed, with those schools most in need of educational and physical improvements assessed for estimated modernization costs. When previous capital projects at a school have impacted the scope of its anticipated modernization, these are identified. Base on life cycle cost analyses and unusual circumstances, it may be necessary to replace buildings. The department of school facilities and facilities planning develop this schedule. The superintendent will recommend and the Board of Education will approve and request fund for modernization projects for the six years of the Capital Improvements Program.

Public comment and testimony on the recommendations are provided through the MCPS annual capital budget and CIP process. Public comments on the Board-adopted request are directed to the County Executive and County Council.

C. REVIEW AND REPORTING

1. The superintendent, through the annual capital budget process, will review with the Board and the public which facility improvements have been accomplished through replacement or modernization projects. For schools identified as eligible for future modernization, an annual assessment will confirm or modify the previously adopted schedule based on physical condition, educational standards, enrollment projections, available funds, holding schools, outstanding planning issues, and other factors as appropriate.

2. Because schools identified for future modernization are excluded from other six-year renovation/replacement projects, modernization projects are expected to move forward in a systematic manner based on assessment procedures. When extenuating circumstances are identified, a project may be moved forward, given priority consideration, or receive other unusual capital remedies until such time as modernization can occur.
3. This policy will be reviewed every three years in accordance with the Board of Education policy review process.

Policy History: Adopted by Resolution No. 835-91, October 8, 1991.

Appendix W

JEE

POLICY

BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: JEE-RA
Responsible Office: Chief Operating Officer

Student Transfers

A. PURPOSE

To explain the limited circumstances under which students may be granted a transfer to attend a school other than their home school or the school assigned in accordance with their Individualized Education Program (IEP)

B. ISSUE

Students are expected to attend the school within the established area in which they reside (home school) or assigned in accordance with their IEP. Transfers from the home school or the school assigned through the IEP process may be permitted in cases of documented unique hardship.

C. POSITION

1. Transfers should be honored whenever there is a documented unique hardship circumstance. Problems that are common to large numbers of families do not constitute a unique hardship.
2. Exemptions

The following circumstances are exempted from the student transfer process:

- a) An older sibling attends the requested school in the regular program. If the older sibling attends a magnet or special program, an exemption may be granted on a case-by-case basis, with consideration given to space needs or limitations at the requested school.
- b) Continuation at the articulation point from middle school to high school
- c) Students have met the criteria for and been admitted to countywide programs

3. A student who transfers to another school without a change in residence of his/her parents or legal guardian shall attend the new school for one calendar year in order to be able to participate in athletics. A waiver from this restriction may be requested.
4. Parents either accepting a hardship transfer or receiving an approved exemption under 2 a) or b) assume responsibility for transportation, and recognize that student parking is regulated on a school by school basis.

D. DESIRED OUTCOMES

To maintain the stability of school attendance boundaries by promoting home school attendance and respecting the space needs or limitations of the individual schools.

E. IMPLEMENTATION STRATEGIES

This policy is implemented through administrative regulation.

F. REVIEW AND REPORTING

This policy will be reviewed on an ongoing basis in accordance with the Board of Education policy review process.

Policy History: Resolution No. 288-72, April 11, 1972, amended by Resolution No. 825-72, December 12, 1972, reformatted in accordance with Resolution No. 333-86, June 12, 1986 and Resolution No. 458-86, August 12, 1986, accepted by Resolution No. 517-86, September 22, 1986; reviewed February, 1995; amended by Resolution No. 92-02, March 12, 2002; non-substantive modification, November 16, 2006.

REGULATION

MONTGOMERY COUNTY PUBLIC SCHOOLS

Related Entries: ACD, JEE, FAA
Responsible Office: Chief Operating Officer

Transfer of Students

I. PURPOSE

To establish procedures concerning the within-county transfer of students

II. BACKGROUND

Students are expected to attend the school within the established attendance area in which they reside or are assigned in accordance with an Individualized Education Program (IEP). A request for a student to attend a school outside such attendance area may be initiated by the parent/guardian/eligible student (18 years of age or older), student services staff, or the principal.

III. DEFINITIONS

- A. The *home school* is the school to which a student is assigned based upon the Board of Education geographical boundary decision. Should the student be reassigned through the transfer process, he or she may elect at any time to return to the home school.
- B. The *base school* is, within a Consortium, the school to which the student is assigned absent an approved choice to attend another. The school is assigned a catchment area, which includes the student's residence.
- C. The *assigned school* is the school to which the student has been assigned for a given school year. This is the home school in the absence of an approved change of school assignment, or the base school in the absence of an approved preferred choice. When a student is granted a preferred choice or a change of school assignment, the requested school becomes the assigned school.

IV. PROCEDURES

- A. Only documented unique hardship situations will be considered for a change in school assignment.

B. Exemptions

1. Except for a boundary change, an older sibling attending the requested school at the same time in the regular program
2. The student is ready to move from middle school to high school, except for a boundary change
3. The student has met the criteria for and been admitted to a countywide program

C. Timetables and Deadlines

1. Change of school assignment requests for the next school year will be accepted only between February 1 and April 1 for the following school year.
2. Every effort will be made to notify parents and students of the decision on their change of school assignment request in May.
3. Some programs, such as elementary language immersion programs, may be based on attendance area, or admit students by lottery when there are more requests than available spaces.
4. Change of school assignment requests submitted after April 1 will not be accepted unless the student is a new resident of Montgomery County or there is a bona fide emergency or event that could not have been foreseen prior to April 1. Documentation supporting this situation must be supplied. Students must enroll in and attend their home school while a change of school assignment request is being processed.

D. Process for Change of School Assignment

1. General
 - a) Paired elementary schools are considered one school for change of school assignment purposes. However, when a student on an approved change of school assignment matriculates from the primary grades to the upper grades, a new form must be submitted. Each pairing has unique characteristics that can impact implementation of transfers.

- b) High school students who receive an approved change of school assignment are ineligible for athletic participation for one calendar year. A waiver may be requested in writing from the director of Systemwide Athletics explaining the reason for the change of school assignment.
- c) Middle school students on an approved change of school assignment, who wish to remain in that pattern for high school, will be required to reapply for a change of school assignment at the end of middle school. The exemption will be approved and the athletic ineligibility will be waived.
- d) Elementary school students on an approved change of school assignment must reapply and meet the criteria in order to attend a middle school other than that serving their residence.
- e) In unique circumstances, change of school assignments may be granted for one year only. Parents/guardians must reapply for change of school assignment or students must return to their home school for the next school year.
- f) Students whose families have moved within the county who wish to continue attending their former home school should request a change of school assignment from the school serving their new neighborhood to the school they have been attending. Such requests will be given preference for the remainder of the current school year only. Continuation in feeder pattern does not apply. Students in Grades 11 or 12 are exempt from this restriction and will be allowed to stay through graduation.
- g) Change of school assignment or exemption requests for younger siblings of students, including step brothers and sisters and half brothers and sisters, for whom changes of school assignment have been approved will be approved for change of school assignment, absent a boundary change, provided that the older sibling will still be attending the requested school.
- h) Change of school assignment requests after an extended suspension will be addressed by staff in the Student Services Appeals Unit in consultation with the school principals involved. School changes for this reason are not generally approved.

- i) Students who have been given permission to attend schools other than assigned may, with proper cause, such as poor attendance or behavior, have that permission rescinded.
2. Initiated by Parent/Guardian/Eligible Student (18 years of age or older)
 - a) If a change of school assignment is desired, MCPS Form 335-45: *Request for Change of School Assignment*, must be obtained from the principal of the home school.
 - b) This completed form must be submitted to the principal of the student's home school by the deadline. The principal's signature signifies verification of residency and knowledge of the request, but does not constitute agreement or disagreement with the request.
 - c) The principal will forward the requests as received to the Student Services Appeals Unit for a decision, or to the Department of Special Education Services if the student is receiving 15 or more hours per week of special education services.
 - d) The change of school assignment may be approved or denied after considering the reason(s) for the change of school assignment and, for students receiving special education services, whether the IEP can be implemented, considering staffing and services available at the requested school.
 - e) Parents accepting an approved change of school assignment or exemption assume responsibility for transportation.
 - f) The parent/guardian will receive written notification of approval or disapproval of a change of school assignment or exemption request from the Student Services Appeals Unit. The student must enroll in and attend the home school while the appeal of a denial is in process. The assigned and requested schools will be notified that the request has been approved or denied.
 3. Initiated by the Principal
 - a) Prior to initiating a request for an administrative change of assignment of a student, the principal and the pupil personnel worker assigned to the student's home school will:

- (1) Review the student's educational, medical, and behavioral record and consider alternative programs
 - (2) Schedule a conference with the parent/guardian and the student
- b) If a change of school assignment is indicated, the following steps are implemented:
- (1) The principal will inform the Student Services Appeals Unit supervisor in writing of the reason(s) for the recommended change of school assignment and the alternatives, if any, which were attempted to maintain the student in the home school
 - (2) The pupil personnel worker will arrange any necessary conferences with the parent/guardian, student, and principal of the receiving school and Student Services staff as well as supply written confirmation of the placement, athletic eligibility, and athletic waiver process
- c) Student Services staff members are responsible for monitoring the academic progress and social adjustment of the student whose change of school assignment was initiated by the principal.

4. Initiated by Student Services

Change of school assignment may be initiated by Student Services staff, in concert with the parent/guardian and the home school's staff, at any time for special circumstances. The approval or denial of Student Services initiated changes of school assignment are the responsibility of the supervisor of the Student Services Appeals Unit.

- a) Students transferred and assigned under this provision [IV.D.4.a] based on their behavior that raised concerns about the health and/or safety of others in the school setting must attend the assigned school for one calendar year in order to be eligible to participate in athletics. Parents may request a waiver by writing to the director of Systemwide Athletics, explaining the reason for the change of school assignment.

- b) Students transferred and assigned under this provision [IV.D.4.b] based on concerns about their health and/or safety in the school setting must attend the assigned school for one calendar year in order to be eligible to participate in athletics. Parents may request a waiver by writing to the director of Systemwide Athletics, explaining the reason for the change of school assignment. In these cases, a waiver will be granted.

E. Appeals

1. Superintendent of Schools

If a change of school assignment is denied by the supervisor of the Student Services Appeals Unit, the parent/guardian may appeal the decision to the superintendent of schools. Appeals must be made in writing and must be received by the Office of the Chief Operating Officer (the chief operating officer serves as the superintendent's designee) within 15 calendar days of the date of the decision letter. The appeal should state the reason(s) for seeking review of the decision. It is not necessary to provide additional information in order to appeal, but the appellant should include any additional information in order for it to be considered. The superintendent of schools, or the chief operating officer as his designee, will review all available information before issuing a decision. Although the matter is usually considered on the basis of the documents and telephone conferences, personal conferences may be arranged by the chief operating officer's hearing officer. Decisions will be made promptly given the number, complexity, and timing of appeals being handled at the same time. Appeals received by the chief operating officer before June 30 will be decided prior to the beginning of school.

2. Board of Education

An appeal of the decision of the superintendent of schools or his/her designee must be made in writing and received by the Board of Education (Board) within 30 calendar days of the date on the superintendent of schools' decision letter. Appellants are strongly encouraged to note any appeal as soon as possible. The superintendent of schools will be given the opportunity to respond, with a copy sent to the appellant, before the Board considers the appeal. The Board's decision will be rendered in writing.

Regulation History: Formerly Regulation 265-2, February 22, 1980, revised January 23, 1992, revised April 25, 1994; revised December 23, 1994; revised December 30, 1997; revised July 20, 1998; revised December 2, 1999; updated office titles June 1, 2000; revised December 6, 2000; revised January 7, 2002; revised January 10, 2003; revised November 29, 2006; non-substantive revision, November 27, 2007; non-substantive revision, November 17, 2008; revised January 04, 2010.

Appendix X

EEA

POLICY BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: EEA-RA, EBH-RA, JEE, JEE-RA, JFA-RA, KLA
Related Sources: *Annotated Code of Maryland, Education Article, §3-903(c); Code of Maryland Regulations §13A.06.07.09 Instructional Content Requirements; Montgomery County Code, Article II, §44-7 Denominational and parochial school students entitled to transportation; and Montgomery County Code, Article II, §44-8, Cost of transportation of students; levy and appropriation; charge to students.*
Responsible Office: Chief Operating Officer
Department of Transportation

Student Transportation

A. PURPOSE

To establish safe, responsive, and accountable operation of the Montgomery County Public Schools (MCPS) student transportation system, in partnership with parents and students, and to delineate the services provided.

B. ISSUE

MCPS is authorized by the regulations of the State of Maryland to provide safe and efficient transportation to the students residing within Montgomery County. The Montgomery County Board of Education is responsible for establishing the operational expectations and eligibility criteria for its student transportation services. It is the responsibility of the Montgomery County Board of Education to work with other agencies when needed and to consider the safety of students when designing school site plans including pedestrian and vehicular traffic patterns; assessing routes for walking to and from school and school bus stops; and, establishing bus routes and locations of school bus stops.

C. POSITION

1. Eligibility for Transportation
 - a) The Board of Education adopted attendance areas for each school are the basis upon which transported areas are defined. Students attending their home school who reside beyond the distances defined below will receive transportation services.

- (1) Transported areas surrounding MCPS schools are as follows:
 - Elementary Schools—beyond 1 mile
 - Middle Schools—beyond 1.5 miles
 - High Schools—beyond 2.0 miles
 - (2) The superintendent of schools is authorized to extend these distances by one-tenth of a mile to establish a reasonable line of demarcation between transported and non-transported areas.
 - (3) Transportation may be provided for distances less than that authorized by Board policy if a condition is considered hazardous to the safety of students walking to or from school, or to establish a reasonable boundary consistent with the safety criteria outlined in C.2.
- b) The Board of Education may establish transportation services for certain consortia schools, magnet, gifted and talented, International Baccalaureate, language immersion, alternative, or other programs based on the purposes of the programs, attendance areas, and available funding.
 - c) Enhanced levels of transportation services will be provided to those students, such as special education students, who meet the eligibility requirements of federal and state laws. Commercial carriers may be used to provide required services.
 - d) Students who attend denominational and parochial schools may be transported as specified under provisions of the Montgomery County Code. This service will be provided only on a space-available basis along established bus routes designed to serve public schools in keeping with the terms and conditions as set forth in this policy.
 - e) Under special circumstances, students may ride established bus routes across attendance boundaries for valid educational reasons.
 - f) Mixed grade/age level student loads are permitted.
 - g) Every effort is made to balance ride times and resources.
 - h) Buses may be used for educationally valuable purposes other than transporting students to and from the regular school day, such as field trips, extracurricular events, interscholastic sports, and outdoor education or

academic programs. Unless otherwise approved by the superintendent or his or her designee, use of MCPS buses is limited to MCPS and other governmental agencies. MCPS will establish criteria and rates for the use of MCPS transportation services for purposes other than transporting students to and from school on the regular school day.

- i) In exigent circumstances, the superintendent may apply to the Board of Education for a waiver to temporarily adjust transported distances. Board action on the waiver request can be taken after allowing at least 21 days for public comment following publication of the waiver request. If the Board deems an emergency exists, this notification provision may be waived without notice if all Board members are present and there is unanimous agreement.

2. Student Safety

- a) MCPS is responsible for routing buses in a manner that maximizes safety and efficiency.
- b) MCPS buses will not cross a main line railroad at grade crossing while in Montgomery County.
- c) MCPS is responsible for designing traffic control patterns for new and renovated schools prior to the completion of construction. MCPS will assess the safety of proposed traffic control patterns taking into consideration safe approaches by pedestrians, bicyclists, and motorists.
- d) MCPS is responsible for conducting safety evaluations of bus stops and recommended walking routes. The following criteria will apply to students walking to schools or school bus stops:
 - (1) Students are expected to walk in residential areas along and across streets, with or without sidewalks.
 - (2) Students are expected to walk along primary roadways with sidewalks or shoulders of sufficient width to allow walking off the main road.
 - (3) Middle and high school students are expected to cross all controlled intersections where traffic signals, lined crosswalks, or other traffic control devices are available.

- (4) Elementary school students may be required to cross primary roadways where an adult crossing guard is present.
 - (5) Elementary and middle school students are not expected to cross mainline railroad tracks unless a pedestrian underpass, overpass or adult crossing guard is present.
 - (6) Students are expected to walk along public or private pathways or other pedestrian routes.
- e) MCPS will follow an effective process for handling and investigating accidents so that injured students and staff are cared for promptly, further injury is prevented, and correct and timely information is disseminated to all necessary parties.
 - f) Student safety, security, and comfort depend on appropriate behavior on MCPS buses identical to that expected of students in school. The Board of Education affirms that, while riding the bus, students are on school property, and disciplinary infractions are handled in accordance with Regulation JFA-RA: *Student Rights and Responsibilities* and other related policies and regulations.

3. Community Partnerships

- a) MCPS will encourage a partnership of students, parents, and school staff to teach and enforce safe transportation practices.
 - (1) MCPS will implement a systemwide outreach and education program to teach safe walking practices en route to and from school, encourage safe bus-riding behavior, and reinforce appropriate student conduct while riding the bus.
 - (2) School staffs will encourage parents to teach their students safe walking practices en route to and from school.
 - (3) Bus operators and attendants are responsible for maintaining safe conditions for students boarding, riding, and exiting the bus. MCPS will provide preservice and in-service instruction to bus operators and attendants, consistent with COMAR 13A.06.07.09.
 - (4) Parents will be responsible for their child's safety along their walking route and at the bus stop. While waiting at bus stops, students should

observe safe practices, respect persons and private property, and stand well off the traveled portion of the road.

- b) Principals and the leadership of PTAs or parent teacher organizations at special programs located at special centers that operate in lieu of nationally affiliated PTAs will be notified in advance of routing changes that involve reductions of service, as described in Regulation EEA-RA.

4. Identification and Resolution of Transportation and Safety Issues

Members of the public are encouraged to address inquiries, concerns, or complaints regarding student transportation as set forth in Policy KLA: *Responding to Inquiries and Complaints from the Public*. Complaints not resolved through the cluster transportation supervisor or other department staff, including the director of transportation may be appealed to the chief operating officer who will render a decision on behalf of the superintendent of schools, advising the appellant of the right to further appeal to the Board of Education consistent with the Education Article, *Annotated Code of Maryland*, Section 3-903(c).

5. Environmental and Economic Considerations

MCPS will balance environmental and economic factors when operating and maintaining its vehicles.

D. DESIRED OUTCOME

MCPS will have an efficient system of student transportation that provides an appropriate means of travel to and from school, is responsive to community input, and, in partnership with parents and students, coordinates effective community participation in the safe movement of students on a daily basis.

E. IMPLEMENTATION STRATEGIES

The superintendent will develop regulations to implement this policy as needed.

F. REVIEW AND REPORTING

This policy will be reviewed on an ongoing basis in accordance with the Board of Education policy review process.

Policy History: Adopted by Resolution No. 89-78, February 13, 1978; amended by Resolution No. 219-78, March 14, 1978, Resolution No. 718-78, October 10, 1978, and Resolution No. 725-79, August 20, 1979; amended by Resolution No. 403-84, July 23, 1984; reformatted in accordance with Resolution No. 333-86, June 12, 1986, and Resolution No. 438-86, August 12, 1986, and accepted by Resolution No. 147-87, February 25, 1987; amended by Resolution No. 284-97, May 13, 1997; amended by Resolution No. 616-01, November 13, 2001; amended by Resolution No. 252-08, June 23, 2008.

2009-2010



Rockville, MD

Montgomery County Public Schools

www.montgomeryschoolsmd.org

August 2009

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| 420..... | Bannockburn , 6520 Dalroy Lane., Bethesda 20817 | Daniel Walder | 301-320-6555 |
| 505..... | Lucy V. Barnsley , 14516 Nadine Dr., Rockville 20853. | Kristin A. Alban | 301-460-2121 |
| 207..... | Beall , 451 Beall Ave., Rockville 20850 | Troy E. Boddy | 301-279-8460 |
| 780..... | Bel Pre , 13801 Rippling Brook Dr., Silver Spring 20906 | Carmen van Zutphen | 301-460-2145 |
| 607..... | Bells Mill , 8225 Bells Mill Rd., Potomac 20854. | Jerri B. Oglesby | 301-469-1046 |
| 513..... | Belmont , 19528 Olney Mill Rd., Olney 20832 | Dr. Peter H. Bray | 301-924-3140 |
| 401..... | Bethesda , 7600 Arlington Rd., Bethesda 20814 | Lisa S. Seymour | 301-657-4979 |
| 226..... | Beverly Farms , 8501 Post Oak Rd., Potomac 20854 | Dr. Beth Brown | 301-469-1050 |
| 410..... | Bradley Hills , 8701 Hartsdale Ave., Bethesda 20817 | Sandra Reece | 301-571-6966 |
| 304..... | Broad Acres , 710 Beacon Rd., Silver Spring 20903 | Michael D. Bayewitz | 301-431-7616 |
| 518..... | Brooke Grove , 2700 Spartan Rd., Olney 20832 | Gail M. West | 301-924-3154 |
| 807..... | Brookhaven , 4610 Renn St., Rockville 20853 | Robert B. Grundy | 301-460-2140 |
| 559..... | Brown Station , 851 Quince Orchard Blvd., Gaithersburg 20878 | Jan Riley | 301-840-7172 |
| 419..... | Burning Tree , 7900 Beech Tree Rd., Bethesda 20817. | Nancy L. Erdrich | 301-320-6510 |
| 309..... | Burnt Mills , 11211 Childs St., Silver Spring 20901. | Lisa O. Thomas | 301-649-8192 |
| 302..... | Burtonsville , 15516 Old Columbia Pike, Burtonsville 20866 | Melissa F. Smith | 301-989-5654 |
| 508..... | Candlewood , 7210 Osprey Dr., Rockville 20855. | Dr. Linda B. Sheppard | 301-840-7167 |
| 310..... | Cannon Road , 901 Cannon Rd., Silver Spring 20904 | Dr. Judith A. Theiss | 301-989-5662 |
| 604..... | Carderock Springs , 7401 Persimmon Tree Lane, Bethesda 20817. | Rock A. Palmisano | 301-469-1034 |
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| 159..... | Rachel Carson , 100 Tschiffely Square Rd., Gaithersburg 20878 | Lawrence D. Chep | 301-840-5333 |
| 511..... | Cashell , 17101 Cashell Rd., Rockville 20853 | Maureen Ahern-Stamoulis | 301-924-3130 |
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| 308..... | Cloverly , 800 Briggs Chaney Rd., Silver Spring 20905 | Melissa A. Brunson | 301-989-5770 |
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| 229..... | College Gardens , 1700 Yale Pl., Rockville 20850 | Dr. Albert P. DuPont | 301-279-8470 |
| 808..... | Cresthaven , 1234 Cresthaven Dr., Silver Spring 20903. | Kafi R. Berry | 301-431-7622 |
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| 111..... | Capt. James E. Daly , 20301 Brandermill Dr., Germantown 20876 | Nora G. Dietz | 301-353-0939 |
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| 241..... | DuFief , 15001 DuFief Dr., Gaithersburg 20878. | Dorothy J. Reitz | 301-279-4980 |
| 756..... | East Silver Spring , 631 Silver Spring Ave., Silver Spring 20910 | Adrienne L. Morrow | 301-650-6420 |
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| 156..... | Lois P. Rockwell , 24555 Cutsail Dr., Damascus 20872 | Cheryl Ann Clark | 301-253-7088 |
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| 568..... | Stedwick , 10631 Stedwick Rd., Gaithersburg 20886 | Dr. Margaret B. Pastor | 301-840-7187 |
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| 316..... | Stonegate , 14811 Notley Rd., Silver Spring 20905 | Audra M. Fladung | 301-989-5668 |
| 822..... | Strathmore , 3200 Beaverwood Lane, Silver Spring 20906 | Cheryl L. Smith | 301-460-2135 |
| 569..... | Strawberry Knoll , 18820 Strawberry Knoll Rd., Gaithersburg 20879 | E. Frank Kaplan | 301-840-7112 |
| 563..... | Summit Hall , 101 West Deer Park Rd., Gaithersburg 20877 | Keith R. Jones | 301-840-7127 |
| 754..... | Takoma Park , 7511 Holly Ave., Takoma Park 20912 | Zadia Gadsden | 301-650-6414 |
| <i>Housed at Grosvenor Center, 5701 Grosvenor Lane, Bethesda 20814</i> | | | |
| 216..... | Travilah , 13801 DuFief Mill Rd., Gaithersburg 20878 | Susan J. Shenk | 301-840-7153 |
| 206..... | Twinbrook , 5911 Ridgeway Ave., Rockville 20851 | Karen L. Johnson | 301-230-5925 |
| 772..... | Viers Mill , 11711 Joseph Mill Rd., Silver Spring 20906 | Matthew A. Devan | 301-929-2165 |
| 552..... | Washington Grove , 8712 Oakmont St., Gaithersburg 20877 | Susan B. Barranger | 301-840-7120 |
| 109..... | Waters Landing , 13100 Waters Landing Dr., Germantown 20877 | William R. Poole, Jr. | 301-353-0915 |
| 561..... | Watkins Mill , 19001 Watkins Mill Rd., Montgomery Village 20886 | Stephanie G. Spencer | 301-840-7181 |
| 235..... | Wayside , 10011 Glen Rd., Potomac 20854 | Yong-Mi Kim | 301-279-8484 |

| No. | Name and Address | Principal | Telephone |
|----------|--|---------------------------|--------------|
| 777..... | Weller Road , 3301 Weller Rd., Silver Spring 20906 | Michaele Manaigo | 301-929-2010 |
| 408..... | Westbrook , 5110 Allan Terr., Bethesda 20816 | John D. Ewald | 301-320-6506 |
| 504..... | Westover , 401 Hawkesbury Lane, Silver Spring 20904 | Dr. Patricia A. Kelly | 301-989-5676 |
| 788..... | Wheaton Woods , 4510 Faroe Pl., Rockville 20853 | Dr. Judith F. Lewis | 301-929-2018 |
| 558..... | Whetstone , 19201 Thomas Farm Rd., Gaithersburg 20879 | Victoria (Vicky) A. Casey | 301-840-7191 |
| 417..... | Wood Acres , 5800 Cromwell Dr., Bethesda 20816 | Marita R. Sherburne | 301-320-6502 |
| 704..... | Woodfield , 24200 Woodfield Rd., Gaithersburg 20882 | Gayle J. Starr | 301-253-7085 |
| 764..... | Woodlin , 2101 Luzerne Ave., Silver Spring 20910 | Sarah E. Sirgo | 301-650-6440 |
| 422..... | Wyngate , 9300 Wadsworth Dr., Bethesda 20817 | Barbara J. Leister | 301-571-6979 |

MIDDLE SCHOOLS

| | | | |
|----------|--|-----------------------------|--------------|
| 823..... | Argyle , 2400 Bel Pre Rd., Silver Spring 20906 | Robert W. Dodd | 301-460-2400 |
| 705..... | John T. Baker , 25400 Oak Dr., Damascus 20872 | Louise Worthington | 301-253-7010 |
| 333..... | Benjamin Banneker , 14800 Perrywood Dr., Burtonsville 20866 | Samuel A. Rivera | 301-989-5747 |
| 335..... | Briggs Chaney , 1901 Rainbow Dr., Silver Spring 20904 | Kimberly Johnson | 301-989-6000 |
| 606..... | Cabin John , 10701 Gainsborough Rd., Potomac 20854 <i>Housed at Tilden Center, 6300 Tilden Lane, Rockville 20852</i> | Dr. Paulette L. Smith | 301-469-1150 |
| 157..... | Roberto W. Clemente , 18808 Waring Station Rd., Germantown 20874 | Khadija Barkley (acting) | 301-601-0344 |
| 775..... | Eastern , 300 University Blvd. East, Silver Spring 20901 | Casey B. Crouse | 301-650-6650 |
| 507..... | William H. Farquhar , 16915 Batchellors Forest Rd., Olney 20832 | Scott W. Murphy | 301-924-3100 |
| 248..... | Forest Oak , 651 Saybrooke Oaks Blvd., Gaithersburg 20877 | John M. Burley | 301-670-8242 |
| 237..... | Robert Frost , 9201 Scott Dr., Rockville 20850 | Dr. Joey N. Jones | 301-279-3949 |
| 554..... | Gaithersburg , 2 Teachers' Way, Gaithersburg 20877 | Carol Goddard | 301-840-4554 |
| 228..... | Herbert Hoover , 8810 Post Oak Rd., Rockville 20854 | Billie-Jean Bensen | 301-469-1010 |
| 311..... | Francis Scott Key , 910 Schindler Dr., Silver Spring 20903 | Eric L. Minus | 301-770-8015 |
| 107..... | Dr. Martin Luther King, Jr. 13737 Wisteria Dr., Germantown 20874 | Marc J. Cohen | 301-353-8080 |
| 708..... | Kingsview , 18909 Kingsview Rd., Germantown 20874 | Elizabeth L. Thomas | 301-601-4611 |
| 522..... | Lakelands Park , 1200 Main St., Gaithersburg 20878 | Deborah R. Higdon | 301-670-1400 |
| 818..... | Col. E. Brooke Lee , 11800 Monticello Ave., Silver Spring 20902 | Joseph L. Rubens, Jr. | 301-649-8100 |
| 787..... | A. Mario Loiederman , 12701 Goodhill Rd., Silver Spring 20906 | Alison L. Serino | 301-929-2282 |
| 557..... | Montgomery Village , 19300 Watkins Mill Rd., Montgomery Village 20886 | Dr. Edgar E. Walker | 301-840-4660 |
| 115..... | Neelsville , 11700 Neelsville Church Rd., Germantown 20876 | Dollye V. McClain | 301-353-8064 |
| 792..... | Newport Mill , 11311 Newport Mill Rd., Kensington 20895 | Panagiota (Penny) K. Tsonis | 301-929-2244 |
| 413..... | North Bethesda , 8935 Bradmoor Dr., Bethesda 20817 | Alton E. Sumner | 301-571-3883 |
| 812..... | Parkland , 4610 West Frankfort Dr., Rockville 20853 | Dr. Benjamin T. OuYang | 301-438-5700 |
| 155..... | Rosa M. Parks , 19200 Olney Mill Rd., Olney 20832 | Dr. Donna R. Jones | 301-924-3180 |
| 247..... | John Poole , 17014 Tom Fox Ave., Poolesville 20837 | Charlotte W. Boucher | 301-972-7979 |
| 428..... | Thomas W. Pyle , 6311 Wilson Lane, Bethesda 20817 | Michael J. Zarchin | 301-320-6540 |
| 562..... | Redland , 6505 Muncaster Mill Rd., Rockville 20855 | Robert Sinclair, Jr. | 301-840-4680 |
| 105..... | Ridgeview , 16600 Raven Rock Dr., Gaithersburg 20878 | Dr. Carol K. LeVine | 301-840-4770 |
| 707..... | Rocky Hill , 22401 Brick Haven Way, Clarksburg 20871 | Stephen C. Whiting | 301-353-8282 |
| 521..... | Shady Grove , 8100 Midcounty Hwy., Gaithersburg 20877 | Edward K. Owusu (acting) | 301-548-7540 |
| 647..... | Silver Spring International , 313 Wayne Ave., Silver Spring 20910 | Victoria Parcan | 301-650-6544 |
| 778..... | Sligo , 1401 Dennis Ave., Silver Spring 20902 | Richard J. Rhodes | 301-649-8121 |
| 755..... | Takoma Park , 7611 Piney Branch Rd., Silver Spring 20910 | Renay C. Johnson | 301-650-6444 |
| 232..... | Tilden , 11211 Old Georgetown Rd., Rockville 20852 | Jennifer A. Baker | 301-230-5930 |
| 211..... | Julius West , 651 Great Falls Rd., Rockville 20850 | Nanette W. Poirier | 301-279-3979 |
| 412..... | Westland , 5511 Massachusetts Ave., Bethesda 20816 | Daniel J. Vogelmann | 301-320-6515 |
| 811..... | White Oak , 12201 New Hampshire Ave., Silver Spring 20904 | Virginia A. de los Santos | 301-989-5780 |
| 820..... | Earle B. Wood , 14615 Bauer Dr., Rockville 20853 | Eugenia (Jeanie) Dawson | 301-460-2150 |

HIGH SCHOOLS

| | | | |
|----------|--|--------------------------------|--------------|
| 406..... | Bethesda-Chevy Chase , 4301 East-West Hwy., Bethesda 20814 | Karen Lockard | 240-497-6300 |
| 757..... | Montgomery Blair , 51 University Blvd., East, Silver Spring 20901 | Darryl L. Williams | 301-649-2800 |
| 321..... | James Hubert Blake , 300 Norwood Rd., Silver Spring 20905 | Carole C. Goodman | 301-879-1300 |
| 602..... | Winston Churchill , 11300 Gainsborough Rd., Potomac 20854 | Dr. Joan C. Benz | 301-469-1200 |
| 249..... | Clarksburg , 22500 Wims Rd., Clarksburg 20871 | James P. Koutsos | 301-444-3000 |
| 701..... | Damascus , 25921 Ridge Rd., Damascus 20872 | Robert G. Domergue | 301-253-7030 |
| 789..... | Albert Einstein , 11135 Newport Mill Rd., Kensington 20895 | James G. Fernandez | 301-929-2200 |
| 551..... | Gaithersburg , 314 South Frederick Ave., Gaithersburg 20877 | Dr. Christine Handy Collins | 301-840-4700 |
| 424..... | Walter Johnson , 6400 Rock Spring Dr., Bethesda 20814 | Dr. Christopher S. Garran | 301-571-6900 |
| 815..... | John F. Kennedy , 1901 Randolph Rd., Silver Spring 20902 | Thomas Anderson | 301-929-2100 |
| 510..... | Col. Zadok Magruder , 5939 Muncaster Mill Rd., Rockville 20855 | Leroy C. Evans | 301-840-4600 |
| 201..... | Richard Montgomery , 250 Richard Montgomery Dr., Rockville 20852 | Dr. Nelson McLeod, II | 301-279-8400 |
| 246..... | Northwest , 13501 Richter Farm Rd., Germantown 20874 | E. Lancellotti (Lance) Dempsey | 301-601-4660 |
| 796..... | Northwood , 919 University Blvd., West, Silver Spring 20901 | Dr. Henry R. Johnson, Jr. | 301-649-8088 |
| 315..... | Paint Branch , 14121 Old Columbia Pike, Burtonsville 20866 | Jeanette E. Dixon | 301-989-5600 |
| 152..... | Poolesville , 17501 Willard Rd., Poolesville 20837 | Deena Levine | 301-972-7900 |
| 125..... | Quince Orchard , 15800 Quince Orchard Rd., Gaithersburg 20878 | Carol A. Working | 301-840-4686 |

| No. | Name and Address | Principal | Telephone |
|----------|--|-----------------------|--------------|
| 230..... | Rockville , 2100 Baltimore Rd., Rockville 20851 | .Dr. Debra S. Munk | 301-517-8105 |
| 104..... | Seneca Valley , 19401 Crystal Rock Dr., Germantown 20874 | .Dennis G. Queen | 301-353-8000 |
| 503..... | Sherwood , 300 Olney-Sandy Spring Rd., Sandy Spring 20860 | .William M. Gregory | 301-924-3200 |
| 798..... | Springbrook , 201 Valleybrook Dr., Silver Spring 20904 | .Dr. Debra Mugge | 301-989-5700 |
| 545..... | Watkins Mill , 10301 Apple Ridge Rd., Gaithersburg 20879 | .Kevin A. Hobbs | 301-840-3959 |
| 782..... | Wheaton , 12601 Dalewood Dr., Silver Spring 20906 | .Kevin E. Lowndes | 301-929-2050 |
| 427..... | Walt Whitman , 7100 Whittier Blvd., Bethesda 20817 | .Dr. Alan Goodwin | 301-320-6600 |
| 234..... | Thomas S. Wootton , 2100 Wootton Pkwy., Rockville 20850 | .Dr. Michael J. Doran | 301-279-8550 |

TECHNICAL CAREER HIGH SCHOOL

| | | | |
|----------|---|----------------|--------------|
| 748..... | Thomas Edison High School of Technology 12501 Dalewood Dr., Silver Spring 20906 | .Carlos Hamlin | 301-929-2175 |
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ENVIRONMENTAL EDUCATION CENTER

| | | | |
|----------|--|--------------------|--------------|
| 990..... | Lathrop E. Smith Environmental Education Center 5110 Meadowside La., Rockville 20855 | .Laurie C. Bricker | 301-924-3123 |
|----------|--|--------------------|--------------|

SPECIAL SCHOOLS AND ALTERNATIVE PROGRAMS

| | | | |
|----------|---|-------------------------|--------------|
| 239..... | Fleet Street Program , 14501 Avery Rd., Rockville 20853 | .Carthel Russell | 301-517-5860 |
| 239..... | Glenmont Program , 8001 Lynnbrook Dr., Bethesda 20814 | .Debbie Buchanan | 301-657-4977 |
| 239..... | Hadley Farms Program , 7401 Hadley Farms Dr., Gaithersburg 20879 | .Jerome Addis | 301-548-4960 |
| 951..... | Longview School , 13900 Bromfield Rd., Germantown 20874 | .Michelle M. Mach | 301-601-4830 |
| 239..... | Needwood Academy , 14501 Avery Rd., Rockville 20853 | .Dr. Andrei Ghelman | 301-279-4912 |
| 239..... | Phoenix at Needwood Academy , 14501 Avery Rd., Rockville 20853 | .Patti Jenkins | 301-279-4925 |
| 239..... | Randolph Academy , 14501 Avery Rd., Rockville 20853 | .Andrea Carter | 301-517-8616 |
| 965..... | Regional Institute for Children and Adolescents (RICA) 15000 Broschart Rd., Rockville 20850 | .Dr. Darlene Simmons | 301-251-6900 |
| 916..... | Rock Terrace School , 390 Martins Lane, Rockville 20850 | .Dr. Dianne G. Thornton | 301-279-4940 |
| 215..... | Carl Sandburg Learning Center , 451 Meadow Hall Dr., Rockville 20851 | .Marlene R. Kenny | 301-279-8490 |
| 799..... | Stephen Knolls School , 10731 St. Margaret's Way, Kensington 20895 | .Tina W. Shrewsbury | 301-929-2151 |

CENTERS, FACILITIES, AND OFFICES

| | | | |
|--|--|--|--------------|
| | Carver Educational Services Center , 850 Hungerford Dr., Rockville 20850 | | 301-309-6277 |
| | Center for Technology Innovation , 4 Choke Cherry Rd., Rockville 20850 | | 240-314-2250 |
| | Central Records , Concord Center, 7210 Hidden Creek Rd., Bethesda 20817 | | 301-320-7301 |
| | Century 21 Building , 20010 Century Blvd., Germantown 20874 | | |
| | Office of Organizational Development Units | | 301-601-4600 |
| | County Service Park , 16651 Crabbs Branch Way, Rockville 20855 | | |
| | Maintenance | | 301-840-8100 |
| | Transportation | | 301-840-8130 |
| | Department of Materials Management , 580 North Stonestreet Ave., Rockville 20850 | | 301-279-3348 |
| | Emory Grove Center , 18100 Washington Grove Lane, Gaithersburg 20877 | | |
| | Child Find | | 301-947-6050 |
| | Infants and Toddlers Site | | 301-947-6000 |
| | Food Services , 16644 Crabbs Branch Way, Rockville 20855 | | 301-840-8170 |
| | Metro Park North , 7361 Calhoun Pl., Rockville 20855 | | |
| | Employee and Retiree Service Center (Suite 190) | | 301-517-8100 |
| | Office of Human Resources (Suite 401) | | 301-279-3270 |
| | Preschool Education Program (Suite 400) | | 301-279-2058 |
| | Oakgrove Building , 2096 Gaither Rd., Rockville 20850 | | |
| | Career and Technology Education (Suite 101) | | 240-632-6900 |
| | Department of Facilities Management (Suite 200) | | 240-314-1060 |
| | Help Desk (Suite 102) | | 240-632-7700 |
| | Professional Library—USG , 9636 Gudelsky Dr., Education Bldg. III., Rm. 1200, Rockville 20850 | | 301-279-3227 |
| | Rocking Horse Road Center , 4910 Macon Rd., Rockville 20852 | | |
| | ESOL/Bilingual Programs (Suite 115) | | 301-230-0670 |
| | International Student Admissions Office (Suite 101) | | 301-230-0686 |
| | Prekindergarten and Head Start (Suite 141) | | 301-230-0676 |
| | Early Childhood Programs and Services (Suite 200) | | 301-230-0691 |
| | Spring Mill Offices , 11721 Kemp Mill Rd., Silver Spring 20902 | | |
| | Transition Services | | 301-649-8008 |
| | Consortia Choice and Application Program Services | | 301-592-2040 |
| | Speech and Language Services | | 301-649-8085 |
| | Student Services Appeals Unit , 451 Hungerford Dr., Rockville 20850 | | 301-315-7335 |
| | Taylor Science Materials Center , 19501 White Ground Road, Boyds 20841 | | 301-353-0866 |
| | Mark Twain Facility , 14501 Avery Rd., Rockville 20853 | | 301-279-4920 |
| | Upcounty Regional Services Center , 12900 Middlebrook Rd., Germantown 20874 | | |
| | Office of Organizational Development Administration (Suite 3305) | | 301-601-0300 |

Planning Calendar

The following is the planning calendar for the Amended FY 2011–2016 Capital Improvements Program (CIP).

| Date | Activity |
|--------------------------------|---|
| June 1, 2010..... | Clusters submit comments and proposals about issues for consideration in the CIP to superintendent |
| June 30, 2010..... | Superintendent publishes a summary of all actions to date that have affected schools (Educational Facilities Master Plan) |
| Summer 2010* | Division of Long-range Planning staff meet with cluster representatives to discuss issues related to the CIP |
| Early October 2010* | MCPS FY 2012 State CIP request to the Interagency Committee (IAC) on Public School Construction |
| Mid-October 2010* | Board of Education presentation on enrollment trends and facilities planning issues |
| Mid-October 2010* | Superintendent releases recommendations on boundary studies and/or planning studies conducted in the spring 2010 |
| October 28, 2010..... | Six-year enrollment projections are revised and published |
| October 28, 2010..... | Superintendent publishes recommendations for the FY 2012 Capital Budget and Amended FY 2011–2016 CIP |
| Late October 2010* | MCCPTA CIP Forum |
| November 4, 2010 | Board of Education work session on superintendent’s recommendations on spring boundary studies and the Amended FY 2011–2016 CIP |
| November 10, 2010 | IAC staff recommendations on FY 2012 State CIP |
| November 10 and 11, 2010 | Public hearings on the superintendent’s recommendations for boundary changes and the Amended FY 2011–2016 CIP |
| November 18, 2010 | Board of Education action on boundary studies and the Amended FY 2011–2016 CIP |
| Late November 2010* | Final revisions on FY 2012 state aid request due to IAC |
| December 2010..... | County executive reviews Board requested Amended FY 2011–2016 CIP |
| December 2, 2010* | IAC appeal hearing on FY 2012 State CIP |
| January 15, 2011*..... | County executive recommendations for the Amended FY 2011–2016 CIP |
| Late January 2011* | Board of Public Works hearing on the FY 2012 State CIP |
| February–May 2011..... | County Council reviews requested Amended FY 2011–2016 CIP |
| Mid-February 2011* | Superintendent releases recommendations on winter boundary studies and CIP recommendations for deferred items (if any) |
| February 28, 2011 | Board of Education facilities work session for winter boundary studies and deferred items (if any) |
| March 2, 2011..... | Public hearing on superintendent’s recommendations for winter boundary studies and deferred items (if any) |
| March 8, 2011..... | Board of Education action on winter boundary studies and deferred items (if any) for the Amended FY 2011–2016 CIP |
| Early-May 2011* | Board of Public Works decisions on FY 2012 State CIP |
| May 31, 2011* | County Council approves the FY 2012 Capital Budget and Amended FY 2011–2016 CIP |

*Estimated date

This document is available in an alternate format, upon request, under the Americans with Disabilities Act, by contacting the Public Information Office, at 850 Hungerford Drive, Room 112, Rockville, MD 20850, or by phone at 301-279-3391 or via the Maryland Relay at 1-800-735-2258.

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